CITY OF BEVERLY HILLS

FISCAL YEAR 2006/07
MID-YEAR REPORT

February 20, 2007

Honorable Mayor, City Council and Citizens of Beverly Hills:

It is my pleasure to present to you Volume 2 of the quarterly report for the current fiscal year for the period of October 1 through December 31, 2006. This report was introduced for the first time last quarter for the period of July 1 through September 30 with Volume 1. Updates are issued on a quarterly basis as a new volume. Four volumes of quarterly reports will be issued within each fiscal year for the period of July 1 through June 30. Like a book, each report is divided into four chapters:

Chapter I	Overview of Accomplishments
Chapter II	Work Plan Status Report
Chapter III	Capital Improvement Projects Status Report
Chapter IV	Quarterly Financial Report

The overall purpose of the quarterly reports is to enhance communication and provide an understanding of all that is being accomplished for the benefit of the community. The report gives you the option of reviewing in great detail by individual work plan items and capital improvement projects or, for a more general “big picture” view, an Executive Summary of work plan items, one categorized by department and one categorized by priority has been provided. This and future reports are intended to give the City Council, community and staff a timely instrument by which to measure and track our progress, accomplishments and successes on a quarterly basis.

Midway through the fiscal year 524 Work Plan Initiatives and 61 Capital Improvement Projects are underway and in various stages of progress with some already completed. While many will be completed by June 2007 others will be on-going. As mentioned in the last quarterly report, the organization took on 6% more Work Plan Initiatives and 39% more Capital Improvement Projects than the previous fiscal year 2005/06.

For the current fiscal year, each Work Plan Initiative is tied to one or more organizational program goals to ensure that staff time and resources are being allocated to projects and initiatives that are aligned with what the City Council has designated as major priorities for the City. The five overriding themes/goals with total number of Work Plan Initiatives and percentage of Initiatives associated with each are as follows:

CITY THEMES/GOALS	TOTAL # OF INITIATIVES	TOTAL % OF INITIATIVES
1. Organizational Development—Being the Best	84	16%
2. Communications and Outreach	53	10%
3. Community Reinvestment	72	14%
4. Improving Services and Results	208	40%
5. Sustaining Beverly Hills' Reputation for Excellence	107	20%
TOTAL	524	100%

All of these priorities are intended in one way or another to directly benefit the community's residents, businesses and visitors. Our customers are the community we serve, therefore, as staff, we must be attuned and continually be taking action to ensure the services we provide and the quality of life in Beverly Hills are not only in keeping with but, whenever possible, exceed the expectations of its world class reputation.

Toward that end, **ORGANIZATIONAL DEVELOPMENT** is imperative in order to provide the right tools, training and resources for our employees to, as effectively and efficiently as possible, deliver the highest level of service to the public and continue to increase productivity. It is also important for succession planning as seasoned staff retire or leave the organization for professional advancement. Second quarter progress in this area included:

- Restructure the Fire Department for improved succession planning and career development—80% complete
- Improve management of Fire Department Emergency Medical Services—100% complete
- Employee Recognition Program—100% complete
- Develop Management Analyst Rotation Program—75% complete
- Reorganize Administrative Services Department—75% complete
- Train Police Sworn Personnel—100% complete
- Identify and examine best practices in leadership development—60% complete

Effective, accurate and timely **COMMUNICATIONS AND OUTREACH** to the community as well as within the City organization is imperative to proactively inform the public and solicit input on significant City matters and issues. As a City, we have a responsibility to keep the lines of communication open and active with our citizens and local and regional partners in the community if we are to stay apprised of issues relevant to the community's quality of life and service needs. Communications and outreach also plays a significant role in attracting new businesses as well as local and more distant visitors to the City. Recent efforts in this area over the past quarter include:

- Adopt and implement Strategic Communications Plan—80% complete
- Business retention and outreach to New York businesses—50% complete

- Holiday Program 2006—100% complete
- Provide Disaster Assistance Response Training (DART) to Beverly Hills Unified School District personnel—100% complete
- Provide Community Emergency Response Team (CERT) Training to citizens—50% complete
- Mass Transit Committee Final Report for proposed Westside Subway Extension—100% complete
- Create Risk Management program—90% complete
- Assist Beverly Hills Unified School District with placement of Automatic External Defibrillators and training of staff—65% complete

Any good investment must be maintained for optimum performance and the City is no exception. **COMMUNITY REINVESTMENT** is important to the long term economic sustainability and quality of life for the City. Maintaining the status as a world class City is dependent upon being able to generate the revenue necessary to support the services, programs and environment that residents, businesses and visitors expect to experience when they are here. The business community provides 78% of the funding that supports municipal services for the residential community. As such, we must protect this important asset and identify ways to expand business sector revenues while we plan for the future and maintain existing investments such as city-owned facilities, real estate and infrastructure. Major projects underway that focus on this goal include:

- Renovation of Fire Station # 3—25% complete
- General Plan update—35% complete
- Coldwater Canyon Reservoir design phase—100% complete
- Prepare property management assessment—95% complete
- Implementation of citywide traffic control and transit priority system—100% complete
- Improvements to radio system infrastructure—80% complete
- Improvements to Police facility security system—90% complete
- Placement into service new sidewalk cleaning and street sweeping equipment—90% complete

A dynamic service oriented organization never gets done **IMPROVING SERVICES AND RESULTS.** As a municipality, this initiative is a driving force behind our operations. Delivering high caliber services to our residents, businesses and visiting population, whether it's collecting trash, keeping the streets clean, trimming the trees, offering an array of cultural events and recreation programs or responding to police and fire emergency calls, staff is constantly working to enhance delivery of services by re-engineering and streamlining processes that are cost effective, efficient, high quality and, whenever possible, leading edge. Examples of projects in progress that reflect this goal as a priority include:

- Develop plans for renovation of City Hall lobby floor to create customer service center—85% complete
- Assessment of the structure and operations of Public Works and Transportation Department—75% complete

- Increase Fire Department response capabilities to mass casualty incidents—100% complete
- Improve emergency response capabilities through restructuring of mutual aid operational procedures—60% complete
- Implement new employee applicant tracking system—50% complete
- Implement new employee performance evaluation system—60% complete
- Expansion of photo red light program—50% complete
- Develop City-wide security program—60% complete
- Implement pilot local government and public safety wi-fi applications—70% complete
- Develop Teen Space within the Library to include MAC lab—100% complete
- Coordinate construction of Kelly's Coffee and Fudge Factory in the Library for enhanced service to patrons—80% complete

SUSTAINING BEVERLY HILLS' REPUTATION FOR EXCELLENCE rates as a priority for the City for a number of reasons. It serves as the catalyst in business attraction and retention in a region where there is tremendous competition for market share. Beverly Hills is a much sought after residential locale because of its outstanding reputation for police, fire and municipal services, public schools and overall quality of life. Additionally, maintaining the City's world class reputation helps us draw higher caliber candidates for staff positions who are skilled innovators and seek the opportunity to be part of a management team that stands out among other organizations. The allure of Beverly Hills also brings a healthy influx of local consumers and visitors who are responsible for contributing to the economic vitality of our City. For all of these reasons, Beverly Hills must never rest on its laurels but rather always be striving to keep its reputation for excellence in the forefront, both locally and worldwide. Work Plan Initiatives in progress that highlight this priority are as follows:

- Multicultural Festival—100% complete
- Develop City-wide Municipal Emergency Management System (MEMS) including training and disaster exercises—75% complete
- Restructure Brush Vegetation Management Program for improved citizen life safety—95% complete
- Develop implementation plan for community video security (Rodeo Pilot Program)—50% complete
- Develop scope of work and agreement for phone system upgrade, including Voice Over Internet Protocol architecture—50% complete
- Roxbury/La Cienega Parks Master Plans—60% complete
- Conduct parking operations best management practices study—85% complete
- Overhaul City's Geographic Information Systems (GIS) infrastructure with emphasis on public safety operations—75% complete
- Research technologies for application to traffic safety in the community—70% complete
- Automated license plate recognition—40% complete

In addition to providing updates on the Work Plan Programs and Capital Improvement Projects, the mid-year report provides an update on the revenue and expenditure patterns for the first half of FY 2006/07 in the **MID-YEAR FINANCIAL REPORT** chapter. Overall General Fund revenue projections for the current year are the same as what was projected in the 1st quarter of FY 2006/07.

The General Fund revenue picture is positive in that revenues will likely exceed budget projections by approximately $3.3 million. This amount takes into account both the over-realization of revenues as well as the loss of revenues due to the departure of several high revenue producing businesses.

The current General Fund Operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is almost $152 million. Since adoption of the FY 2006/07 Budget, we have had a total of $2 million in additional appropriations with Council approval. At mid-year, actual General Fund expenditures were $72.7 million, which represent 54% of the current budget. This is within historical spending rates from the past 10 years. In addition, due to staff's efforts to continue looking for ways to cut costs and make operations more efficient, we are still anticipating a decrease in expenditures of approximately $1.0 million in the General Fund.

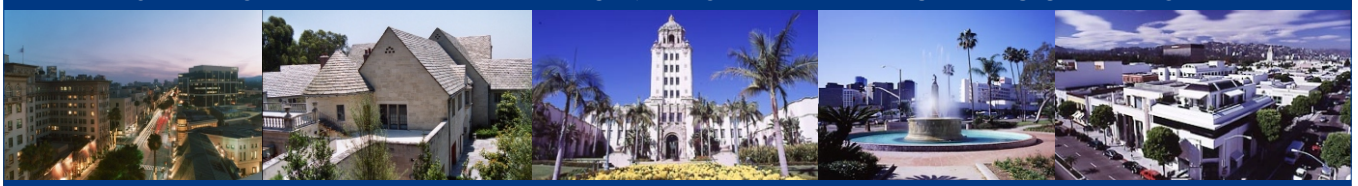
In total staff anticipates ending the fiscal year with a $2.5 million increase in fund balance. Staff believes that the most prudent course of action is to dedicate these excess funds to much needed infrastructure investments. Consistent with this belief, I intend to include such a recommendation into next year's proposed budget for the Council's consideration.

The end of the second quarter brings us halfway through the current fiscal year. With direction and support from the City Council, significant progress has been made on hundreds of initiatives focused on enhancing the quality of life, economic vitality and services provided to the community—but we still have miles to go. This report for the 2nd quarter, tells the story of our journey midway through fiscal year 2006/07.

Respectfully Submitted,

Roderick J. Wood
City Manager

CITY OF BEVERLY HILLS ❖ WORK PLAN STATUS REPORT



Work Plan Status Report ❖ Executive Summary by Department

Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Dept: 01 - Policy & Management					
Program: 4800101 - City Council and Administrative Support					
383 -	Employee Recognition Program	2	1	12/31/2006	100%
389 -	Internal Customer Satisfaction Survey	2	1	6/30/2007	40%
391 -	First-line Supervisor Training	2	1	6/30/2007	75%
384 -	Smoking Restriction Ordinance	1	2	3/31/2007	35%
387 -	Homeland Security & Transportation Grants	1	2	On-Going	50%
388 -	City Council Policy Manual Update	1	2	2/28/2007	75%
385 -	Capital Program Oversight	1	4	On-Going	50%
386 -	Department Head Pay for Performance Program	1	4	12/31/2007	30%
390 -	Public Works Audit	2	4	6/30/2007	75%
Program: 4801101 - Economic Development					
437 -	Economic Profile & Marketing Data	2	2	6/30/2007	10%
439 -	Business Retention & New York Outreach	2	2	6/30/2007	50%
441 -	Holiday Program 2006	2	2	1/10/2007	100%
443 -	Bon Appetit Festival	2	2	9/9/2006	100%
435 -	Coordinate Major City Development Programs	1	3	On-Going	50%
438 -	Economic Sustainability - General Plan	1	3	9/30/2007	15%
440 -	Parking Initiatives	1	3	6/30/2007	50%
442 -	Urban Design Program	2	3	3/1/2007	98%
436 -	Coordinate Major Private / Public Projects	2	5	On-Going	50%

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Program: 4804101 - Emergency Management				
467 - Community Preparedness	2	2	6/30/2007	50%
468 - Internal Preparedness: Training & Exercises	2	5	3/31/2007	75%
469 - Internal Preparedness: Supplies & Resources	2	5	3/31/2007	50%
470 - Internal Preparedness: EOC	2	5	On-Going	60%
471 - Internal Preparedness: Volunteer Manual	2	5	6/30/2007	75%
472 - Internal Preparedness: Disaster Plan	2	5	6/30/2007	75%
473 - Internal Preparedness: NIMS Compliance	2	5	9/30/2006	100%
Program: 4808301 - City Marketing and Promotion				
477 - Website Redesign	1	2	11/30/2007	5%
478 - City Branding & Merchandise Program	1	2	6/30/2007	15%
479 - Media Relations	1	2	On-Going	25%
480 - Internal Communications Services	1	2	On-Going	25%
481 - Communciations Plan	1	2	6/30/2007	80%
482 - City Commission Manual	2	2	4/14/2007	40%
483 - Holiday Program 2006	1	2	1/10/2007	100%

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Dept: 07 - City Clerk				
Program: 0101401 - General Administration				
1 - Automatic Reminder System	2	1	12/31/2007	10%
2 - General Municipal Election	1	4	3/16/2007	50%
3 - Election Consultant Services	2	4	3/16/2007	100%
4 - Election Outreach	2	4	3/6/2007	60%
Program: 0101402 - Public Meetings & Hearings				
5 - Part-time Staffing	2	1	1/31/2007	50%
6 - Webcast of City Council Meetings	2	1	7/1/2007	75%
7 - City Council Packet Preparation	2	4	On-Going	100%
8 - Access to City Council Meetings	2	4	6/30/2008	70%
9 - Council Meeting Minutes	2	4	7/1/2006	100%
10 - ePacket	3	4	6/30/2008	30%
11 - ePacket	3	4	6/30/2008	60%

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Program: 0101403 - Records Management				
12 - Records Management Consultant	2	1	12/31/2007	50%
13 - Document Imaging Training	3	1	12/31/2007	30%
14 - Backlog Imaging Plan	2	1	6/30/2008	20%
15 - Citywide Records Management Plan	1	1	6/30/2008	30%
16 - Records Management Personnel	2	1	12/31/2007	10%
17 - Automated Public Records Request Process	2	4	8/1/2006	100%
18 - PRA Report	3	4	6/30/2007	100%
19 - Records Management	2	4	12/31/2007	10%

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		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Dept: 11 - Administrative Services					
Program: 0101702 - Revenue Administration					
20 -	Develop Revenue Investigator Training Program	2	1	On-Hold	50%
21 -	Business Tax Registration - Community Outreach Program	2	2	12/1/2007	25%
Program: 4500605 - Liability Claims Administration					
372 -	Implement Policies Regarding Outside Parties Damage Claims	2	3	4/20/2006	100%
373 -	Analyze Losses from Liability Claims	2	3	6/30/2007	45%
374 -	Coordinate Response to Lawsuits	2	4	As-Needed	100%
375 -	Coordinate Liability Insurance Renewals	2	4	6/30/2007	100%
376 -	Ensure Appropriate Claims Resolution	2	4	On-Going	100%
377 -	Review Liability Coverages and Recommendations	2	4	On-Going	100%
378 -	Coordinate Benefit Coverages	2	5	On-Going	100%
Program: 4600602 - Workers' Compensation Administration					
379 -	Provide Quarterly Review of Worker's Compensation Losses	2	3	On-Going	35%
380 -	Review Worker's Compensation Claims Management	2	3	On-Going	50%
381 -	Submit Regulatory Worker's Compensation Forms	2	4	9/30/2006	100%
382 -	Develop Plans to Reduce Worker's Compensation Exposures	2	5	On-Going	50%

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Program: 4800401 - Personnel					
392 -	Coordinate Reclassification Study	2	1	12/31/2006	100%
393 -	Coordinate Quarterly Training Coaches Meetings	2	1	See Comments	50%
394 -	Develop Management Analyst Rotation Program	2	1	7/7/2007	75%
395 -	Identify and Examine Best Practices in Leadership Development	1	1	3/31/2007	60%
396 -	Implement New "Best of the Best" Orientation Video	2	3	3/31/2007	90%
397 -	Create a Limited-Term Assignment Program	2	4	6/30/2007	50%
398 -	Implement New Applicant Tracking System	2	4	5/31/2007	50%
399 -	Implement New Performance Evaluation System	2	4	12/31/2006	60%
400 -	Re-Engineer Hiring Process	2	4	12/31/2007	60%
Program: 4800402 - Payroll/Benefits Admin					
401 -	Cross Train Staff	2	4	On-Going	75%
402 -	Cafeteria Benefits Program	2	4	On Hold	75%
403 -	On-Line Timecards	2	4	4/30/2007	60%
404 -	Implement On-Line Benefits Program	2	4	3/31/2007	50%
Program: 4800403 - Labor Relations					
405 -	Personnel Management Education	2	1	9/1/2007	65%
Program: 4800404 - Training/Employee Development					
406 -	Citywide Training and Employee Development	2	1	6/30/2007	35%

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Program: 4800405 - Employee Outreach/Recognition				
407 - Maple Counseling Center Information	2	2	10/31/2006	100%
408 - Partnership with the Maple Counseling Center	3	2	6/20/2007	50%
409 - Employee Excellence Awards Program	2	5	1/31/2007	100%
410 - Employee Innovations Award Program	2	5	3/31/2007	75%
411 - Beverly Hills Innovation Group Representation/Coordination	2	5	On-Going	50%
Program: 4800406 - Administrative Staff Support				
412 - Standard Operating Procedures	2	4	On-Going	35%
413 - Administrative Support for Department	2	4	On-Going	35%
414 - Administrative Services Filing System	2	4	12/31/2007	65%
415 - Records Management & Imaging Program	2	4	On-Going	25%
Program: 4800604 - Employee Safety				
416 - Create Risk Management program	2	2	4/20/2006	90%
417 - Develop Written Safety Program Required by Cal-OSHA	2	4	On-Hold	35%
418 - Re-Establish Management Safety Committee	2	4	On Hold	85%
419 - Hire Safety Officer	2	4	On Hold	85%

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Program: 4800801 - Budget					
420 -	Continue conversion to a program based budget format	2	4	6/30/2007	75%
421 -	Develop service standards for the Fiscal Year 2007/08 Budget	2	4	6/30/2007	25%
422 -	Provide comprehensive quarterly budget updates in a timely manner	2	4	12/12/2006	50%
423 -	See Work Plan "Develop service standards for Fiscal Year 2007/08 budget" from 4800801 Budget	1	4	On-Going	0%
424 -	Work with a consultant to provide a user fee study and cost allocation plan	2	4	4/17/2007	50%
425 -	Work with departments to assist in preparation, monitoring and revision of the annual budget	2	4	On-Going	50%
Program: 4800802 - Property Management					
426 -	Annual Leasing	2	3	12/31/2006	95%
427 -	Property Management Assessment	2	3	3/31/2007	75%
428 -	Property Management Division Development	2	3	6/30/2007	35%
429 -	Market Research	2	3	On-Going	50%
430 -	Future Projects	2	3	On-Going	25%

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Program: 4800803 - Management					
431 -	Conduct statistical analysis and cost efficiency analysis for various functions within the City	2	4	12/31/2006	55%
432 -	Coordinate and monitor specialty consultants used in the operational evaluations	2	4	On-Going	50%
433 -	Prepare analytical reports as required by the City Council, City Manager and CFO	2	4	On-Going	50%
434 -	Prepare operational analysis of various City functions	2	4	12/12/2006	50%
Program: 4801601 - Accounting					
444 -	Review the internal control activities through-out the Administrative Services department	2	4	6/30/2007	75%
445 -	Establish grant account procedures and functions	2	4	4/30/207	75%
446 -	Apply for the GFOA and CSMFO awards for excellence for the City's annual audit	3	5	12/31/2006	100%
447 -	Implement new Governmental Accounting Standards Board (GASB) guidelines	2	5	On-Going	100%
448 -	Strengthen our preparedness for emergencies	2	5	12/31/2006	75%

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Program: 4801602 - Accounts Payable					
449 -	Be up to date on all accounting requirements that affect the flow of financial information	2	1	On-Going	50%
450 -	Re-engineer the accounts payable to pay invoices submitted by department within 45 days	2	1	On-Going	100%
451 -	Review and evaluate areas where departmental staff require more training	2	2	6/30/2007	75%
452 -	Continue to assist in the annual audit by retrieving auditor requested documents	2	4	12/31/2006	100%
453 -	Continue to identify and resolve issues/problems related to internal and external customers	2	4	4/30/2007	65%
454 -	Internal Control Review	1	4	On-Going	100%
Program: 4801701 - Department Administration					
455 -	Administrative Services Departmental Reorganization	2	1	7/1/2007	75%
456 -	Review Administrative Regulations	2	1	7/1/2007	25%
457 -	Develop easy-read financials	2	2	12/1/2007	25%
458 -	Develop E-Gov Initiatives	2	4	On-Going	25%
459 -	Upgrade Financial Software Package	2	4	7/1/2007	85%
460 -	Provide cashiering support for one-stop business center	2	4	See Comments	0%
461 -	Animal Licensing	2	4	See Comments	25%

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Program: 4801703 - Purchasing					
462 -	Encourage city businesses to be included on the vendor master bid list	2	3	4/30/2007	25%
463 -	Assist the Beverly Hills Innovation Group in reviewing the current purchasing process	2	4	1/31/2007	90%
Program: 4801901 - General & Utility Billing					
464 -	E-Gov Business Tax and Utility Billing on-line payment through City's website	2	4	4/1/2007	75%
Program: 4801902 - Cashiering					
465 -	Develop Customer Service Representative training program	2	1	6/1/2007	10%
466 -	See Work Plan "Provide cashiering support for one-stop business center" from 4801701 Dept Admin	1	5	On-Going	0%

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	Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Dept: 17 - Police				
Program: 0102101 - Personnel Investigations				
22 - Personnel Investigations	2	1	On-Going	50%
23 - Department Principles and Values	2	1	On-Going	50%
24 - Personnel Investigations Training	2	1	On-Going	50%
Program: 0102102 - Press Relations				
25 - Media Relations	2	2	On-Going	50%
26 - Information Released to the Public	2	2	On-Going	50%
27 - Community Interest Information	3	2	On-Going	50%
Program: 0102103 - Intelligence Unit				
28 - Anti-Terrorism Programs	1	4	On-Going	50%
29 - Data Management Capability	3	4	On-Going	50%
Program: 0102201 - Crime Prevention Detail				
30 - Neighborhood Watch Program	2	2	On-Going	40%
31 - Interaction with Business and Residential Representatives	2	4	On-Going	50%
32 - Community-Based Crime Prevention Efforts	2	5	On-Going	45%

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Program: 0102202 - School Resources Section				
33 - Neighborhood Watch Block Captain Training	2	2	On-Going	40%
34 - School Emergencies	2	4	6/30/2007	60%
35 - School Resource Officer Programs	3	4	On-Going	30%
37 - Security for Private Schools	3	4	On-Going	15%
36 - Parent Education Programs	3	5	On-Going	30%
Program: 0102203 - Detective Bureau				
38 - Training for Detective Personnel	2	1	On-Going	50%
39 - Outstanding Arrest Warrants	3	4	On-Going	15%
40 - ABC Violations Involving Minors	2	4	On-Going	25%
41 - Detective Bureau Clearance Rate	2	5	6/30/2007	55%
Program: 0102301 - Patrol Bureau				
42 - Incident Command Training	1	1	On-Going	45%
43 - Quality of Life Issues	2	4	On-Going	50%
44 - Joint Training with Fire Department Personnel	1	4	On-Going	50%
45 - Three Minute Response	2	4	On-Going	50%
46 - Nuisance and Quality of Life Concerns	2	5	On-Going	50%

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Program: 0102302 - Traffic Bureau				
47 - Training for Traffic Personnel	2	1	3/1/2007	95%
48 - Traffic Grant Objectives	2	4	12/31/2007	70%
49 - Commercial Enforcement	2	4	3/1/2007	85%
50 - Neighborhood Speed Watch Program	2	4	6/1/2007	80%
51 - Photo Radar Speed Enforcement	2	4	See Comments	0%
52 - Photo Red Light Program Expansion	2	4	4/1/2007	50%
53 - Cost Recovery Following Alcohol-Involved Collisions	3	5	3/1/2007	50%
54 - Traffic Safety Technology	2	5	On-Going	70%
Program: 0102303 - Emergency Services Bureau				
55 - Mandated Training for all Personnel	1	1	9/4/2006	100%
56 - Police and Fire Training	1	1	On-Going	50%
57 - Specialized Equipment for Bureau Personnel	2	1	On-Going	30%
58 - Training for Sworn Personnel	1	1	11/30/2006	100%
59 - Homeland Security Grants	1	4	On-Going	30%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0102401 - Communications Bureau				
60 - Recruitment and Retention of Personnel	2	1	On-Going	25%
61 - Training Materials for New Personnel	3	1	8/1/2006	100%
62 - 9-1-1 Calls	2	4	On-Going	100%
63 - Dispatch Phone Lines and Radio Equipment	2	4	1/31/2007	100%
64 - GEO Files for Computer Aided Dispatch	2	4	6/30/2007	80%
65 - GEO File for 9-1-1 System	2	4	8/1/2006	100%
66 - New 9-1-1 System	2	4	8/1/2006	100%
Program: 0102402 - Identification Bureau				
71 - Recruitment and Retention of Personnel	2	1	On-Going	10%
67 - FBI Fingerprint Data Base	2	4	On-Going	0%
68 - Resources To Address Unsolved Cases	3	4	On-Going	30%
69 - Equipment for First Responders	2	4	3/31/2007	100%
70 - Resources to Address Unsolved Crimes	2	4	2/1/2007	90%
Program: 0102403 - Jail Bureau				
72 - Recruitment and Retention of Personnel	2	1	On-Going	72%
73 - Mandated Training for Jail Personnel	2	1	9/30/2006	100%
74 - Re-use of Jail Space	2	3	On-Going	75%
75 - Train Jail Personnel	2	4	9/30/2006	100%
76 - Arrestee Fingerprint Cards and Photographs	3	4	As-Needed	60%

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	Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0102404 - Training				
77 - Cooperative Training With Other Agencies	3	5	On-Going	50%
78 - Travel-Related Expenditures	2	5	On-Going	100%
79 - Certification of Law Enforcement Instructors	3	5	On-Going	100%
80 - State Training Standards for Sworn and Jail Personnel	2	5	6/30/2007	50%
Program: 0102405 - Recruitment and Hiring				
81 - Recruitment and Retention of Personnel	1	1	On-Going	90%
82 - Recruitment of Police Employees	2	1	On-Going	80%
Program: 0102406 - Range / Facilities/Special Projects Detail				
83 - Firearms Training Standard for Officers	2	1	9/30/2006	100%
84 - Police Building Security	1	3	1/30/2007	90%
85 - Public Safety Radio Project	1	3	2/28/2007	80%
86 - Range Maintenance	2	3	1/25/2007	70%
87 - City-wide Security	1	4	On-Going	60%
88 - New Radio System	1	4	2/28/2007	70%
89 - Community Security System	1	4	On-Going	35%
90 - Community Security System	1	5	On-Going	60%
91 - Automated License Plate Recognition System	1	5	On-Going	40%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0102408 - Records Bureau				
92 - Intra-Departmental Cooperation	3	1	On-Going	80%
93 - Recruitment and Retention of Personnel	2	4	On-Going	85%
94 - Digital Imaging	3	4	On-Going	50%
95 - Digital Imaging for Police Records	3	4	On-Going	80%
Program: 0102409 - Police Cadet Program				
96 - Recruitment and Retention of Personnel	2	1	On-Going	100%
97 - Police Cadet Training	3	1	On-Going	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Dept: 20 - Fire					
Program: 0103101 - Administration (Grants)					
98 -	Fire Officer Development Program	2	1	On-Going	40%
99 -	Fire Department Reorganization	2	1	2/28/2007	80%
100 -	Fire Headquarters HVAC upgrades	2	3	3/1/2007	25%
101 -	Fire Station Three Renovation	2	3	8/30/2007	10%
102 -	Grant Administration Work Group	3	4	6/1/2007	10%
103 -	Automated Recall and Staffing Program	2	5	On Hold	0%
104 -	Emergency Preparedness and Response Training	2	5	On-Going	70%
105 -	Command Vehicle for Assistant Chief	2	5	5/30/2007	50%
Program: 0103201 - Public Education/Special Events					
106 -	Fire Prevention Public Education Program Update	2	1	3/30/2007	75%
107 -	Fire Prevention Communication - Outreach Program	2	2	6/30/2007	20%
108 -	Public Education and Outreach	2	2	On-Going	75%
Program: 0103202 - Plan Check					
109 -	Add a Plan Check Position to the Fire Prevention Bureau	2	1	On Hold	0%
110 -	Improving the Plan Check and Approval Process	2	1	6/30/2007	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0103203 - Code Enforcement					
111 -	Fire Code Training - New Fire Code	2	1	See Comments	20%
112 -	Fire Code Adoption	2	4	6/30/2007	10%
113 -	Records Management System for the Fire Prevention Bureau	2	4	On-Going	0%
114 -	Fire Safety Systems Testing Program - Title 19 Compliance	2	5	4/1/2007	80%
115 -	Improved Brush Vegetation Management Program	2	5	5/30/2007	95%
116 -	Fire Alarm Testing Program Revison/Update	2	5	6/30/2007	25%
117 -	Update the Wood Roof Replacement Ordinance	2	5	6/30/2007	75%
Program: 0103204 - Fire Investigation					
118 -	Fire Investigation Training	2	4	1/1/2008	0%
119 -	Fire Investigator Training	2	4	7/1/2007	30%
Program: 0103301 - Suppression - Calls for Service					
120 -	Initiation of Self-Contained Breathing Apparatus (SCBA) Replacement Program Funding	2	3	7/1/2008	100%
121 -	Command Vehicle and Utility Vehicle Replacement	2	3	3/1/2007	90%
122 -	Improve Terrorism/WMD Response Capability	2	5	On-Going	40%
123 -	Increase Vehicle Extrication Capabilities	2	5	8/30/2006	100%
124 -	Firefighting Foam Training	2	5	6/30/2007	60%
125 -	Improving Mutual-Aid Operations with L.A. City and other Area A cities	2	5	1/1/2008	60%

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		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0103302 - Urban Search and Rescue Program					
126 -	Regional USAR Training	2	1	On-Going	100%
127 -	Additional Terrorism and WMD Response Training	2	1	7/1/2007	20%
128 -	Forklift for USAR, CERT and DART training activities and props	3	5	On Hold	0%
129 -	Regional USAR Training	2	5	On-Going	100%
130 -	Thermal Imaging Camera Purchase	2	5	9/1/2006	100%
Program: 0103401 - EMS - Calls for Service					
131 -	Replacement of Two (2) Rescue Ambulances	2	3	3/1/2007	75%
132 -	12-Lead EKG/Defibrillator Training	2	4	3/31/2007	15%
133 -	Replacement of Oxygen Tank Fill Station	2	5	On Hold	0%
134 -	MCI Trailer Purchase	2	5	12/31/2006	100%
Program: 0103402 - EMS - Program Management					
135 -	Hire EMS Coordinator	2	1	10/9/2006	100%
136 -	Standing Field Treatment Protocol Implementation	3	4	See Comments	0%
137 -	Updating AEDs City-wide to meet new American Heart Association Standards	2	4	See Comments	50%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0103403 - EMS - Certification and Training					
138 -	Train Two Firefighters for Paramedic Licensure to Replace Retiring Personnel	2	1	2/1/2007	90%
139 -	Continuing Education (CE) for Paramedic Personnel	2	1	On-Going	60%
140 -	Continuing Education (CE) for all Department Emergency Medical Technicians (EMTs)	2	1	See Comments	0%
141 -	Train New American Heart Association (AHA) Guidelines to All Personnel	2	1	8/1/2006	100%
Program: 0103501 - Community Emergency Response Team (CERT)					
142 -	CERT and DCS Cross-Training	3	1	6/30/2007	30%
143 -	CERT Area Team Development	3	1	6/30/2007	50%
144 -	CERT Member Utilization as Disaster Volunteers	3	4	On-Going	40%
145 -	CERT Refresher Training	2	5	On-Going	50%
146 -	Red Cross Sheltering and Mass Casualty Incident Training for CERT Members	3	5	4/30/2007	25%
147 -	CERT Training - Two 29 Hour Classes per Year	2	5	On-Going	50%
Program: 0103502 - CPR and First Aid					
148 -	Build the Cadre of Volunteer CPR Instructors	2	1	On-Going	40%
149 -	Implement new AHA Guidelines in CPR/AED	2	4	8/30/2006	100%
150 -	Continue Achieving Milestones in CPR Training	3	4	On-Going	75%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0103503 - Public Access Defibrillator (PAD)					
151 -	Assisting BHUSD Schools in Placing AEDs and Training Staff	3	2	On-Going	65%
152 -	Upgrade and Maintain the AEDs in Service throughout the City	2	3	On-Going	60%
153 -	PAD Program Phase II	3	5	On Hold	0%
154 -	On-going Training and Re-Certification of City Employees in AED Usage	2	5	On-Going	40%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Dept: 27 - Community Development				
Program: 0103701 - Current Planning				
155 - Staff Training	2	2	6/30/2007	25%
156 - Beverly Hills Cultural Center	2	5	7/30/2007	30%
157 - Commercial CID Study	3	5	5/31/2008	0%
158 - Medical Office Study	3	5	5/31/2008	0%
159 - Sign Code Revisions	3	5	6/30/2007	0%
160 - Single Family Design Review Evaluation	2	5	6/30/2007	30%
161 - Single Family Development Standards Analysis	3	5	6/30/2007	25%
162 - Local CEQA Guidelines	2	5	1/31/2008	0%
163 - Water Conserving Landscape Standards	3	5	6/30/2007	0%
164 - George Comfort Project (231 North Beverly Drive)	1	5	9/30/2007	35%
Program: 0103702 - Advance Planning				
166 - General Plan	1	3	6/30/2008	35%
167 - Historic Preservation	3	3	6/30/2008	20%
168 - Industrial Area Re-Plan	1	3	12/31/2007	35%
165 - Affordable Housing Strategies	2	5	See Comments	100%
Program: 0103703 - Commissions				
169 - Design Review Award Program	2	5	6/30/2007	20%
170 - Commission Training	3	5	On-Going	25%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0104601 - Plan Check and Permitting				
179 - Combination Permits	2	4	6/30/2007	30%
180 - Interactive Voice Response (IVR) System Upgrade	2	4	3/31/2007	30%
181 - Handouts and Correction Sheets	2	4	6/30/2007	40%
182 - Seismic Mitigation Program	2	5	6/30/2008	50%
Program: 0104602 - Records Management				
183 - Records Backlog	3	4	See Comments	10%
184 - Records Inventory	3	4	6/30/2007	90%
Program: 0104610 - Building Inspection				
187 - Training	2	1	See Comments	0%
188 - Housing Inspection Program	2	2	7/1/2007	30%
185 - Inspection Appointment	2	4	3/31/2007	30%
186 - Interactive Voice Response (IVR) System Upgrade	2	4	3/31/2007	30%
Program: 0113730 - Administrative Services				
247 - Development Fees	2	1	6/30/2007	25%
244 - Staff Training	3	2	6/30/2007	80%
245 - Update the Department Webpage	3	3	See Comments	20%
246 - Permit Process Evaluation	2	4	8/31/2007	30%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0114620 - Community Preservation Services					
248 -	Annual Proactive Commercial Property Maintenance Inspection	2	3	6/30/2007	30%
249 -	Administrative Penalty Code Revision	2	4	5/1/2007	50%
250 -	Animal Control Contract	3	4	See Comments	50%
Program: 0114621 - Rent Stabilization					
251 -	Rent Stabilization Website Update	3	2	11/1/2006	100%
252 -	Administrative Penalty Code Revision	2	4	4/1/2007	50%
Program: 1004201 - Handyworker Program (for CDBG)					
274 -	Handyworker Program Maintenance	2	3	6/30/2007	50%
275 -	CDBG Award of Merit	2	4	6/30/2007	35%
276 -	CDBG Administrative	3	4	4/30/2007	30%
277 -	CDBG Award of Merit	2	5	3/31/2007	35%
278 -	CDBG Program Continuance	3	5	6/1/2006	100%
Program: 1004202 - Senior Services (for CDBG)					
279 -	CDBG Consultant	3	4	4/30/2007	35%
280 -	CDBG Award of Merit	2	4	3/31/2007	35%
281 -	CDBG Program Continuance	3	5	6/30/2006	100%

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Work Plan Summary by Department

Dept: 31 - Information Technology

Program: 4100201 - COM Administration

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
282 -	Develop Proof-Of-Concept Application for Public Wi-Fi	1	4	6/30/2007	50%
283 -	Develop Wi-Fi Master Plan	1	4	6/30/2007	20%
284 -	Facilitate and Support Public Safety Radio Upgrade	1	4	6/30/2007	80%
285 -	Implement Local Government RF Upgrade	1	4	6/30/2007	65%
287 -	Pilot Local Government and Public Safety Wi-Fi Applications	1	4	6/30/2007	70%
288 -	Utilize Industry Best Practices for Support and Professional Services Agreements	1	4	10/31/2006	100%
290 -	Expand Partnerships with Vendors to Maximize Results	1	4	6/30/2007	100%
286 -	Leverage Existing Knowledge Bases to Maximize Return on Investment (ROI)	1	5	6/30/2007	50%
289 -	Back-haul Wireless Traffic Onto Fiber Optic Networks	1	5	6/30/2007	100%
291 -	Implement Best Practices Project Management Tools and Techniques to Increase Productivity	1	5	6/30/2007	60%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 4100202 - COM Systems					
292 -	Develop Proof-of-Concept Application for Public Wi-Fi	1	4	12/31/2006	100%
293 -	Implement Local Government RF Upgrade	1	4	6/30/2007	50%
294 -	Pilot Local Government and Public Safety Wi-Fi Applications	1	4	6/30/2007	70%
296 -	Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance	1	4	10/31/2006	100%
295 -	Expansion of Wi-Fi Technology for Internal and External Purposes	1	5	6/30/2007	50%
297 -	Facilitate and Support Public Safety Radio Upgrade	1	5	6/30/2007	80%
298 -	Implement Trunked Systems for RF-Based Applications for Local Government	1	5	6/30/2007	50%

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Work Plan Summary by Department

Program: 4101501 - IT Administration

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
299 -	Expand Training Opportunities to All Staff With Emphasis On Succession Planning	1	1	6/30/2007	60%
307 -	Develop Strategic Technology Advisory Committee	1	1	10/31/2006	100%
310 -	Develop and Execute In-Service Training and Tour for In-Service Day	1	1	10/31/2006	100%
300 -	Define Key Messages, Distill IT Initiatives Into Consistently Used Talking Points	1	2	6/30/2007	60%
301 -	Define and Begin Implementing "Smart City" Initiatives	1	4	6/30/2007	60%
302 -	Expand eGovernment Offerings	1	4	6/30/2007	60%
303 -	Formalize and Publish Replacement Schedules for IT Infrastructure	1	4	6/30/2007	90%
304 -	Increase User Mobility Through Wireless Technology	1	4	6/30/2007	60%
305 -	Leverage Relationships to Create Revenue-Generating Opportunities	1	4	6/30/2007	60%
306 -	Reduce Overall Costs of Information Delivery and Demonstrate Return on Investment	1	4	6/30/2007	70%
308 -	Develop Teen Space within the Library to Include MAC Lab	1	4	10/31/2006	100%
309 -	Spearhead ADA Signage Initiative Throughout Campus	1	4	6/30/2007	50%
311 -	Enhance Resiliency of IT Infrastructure by Employing Business Continuity Best Practices	1	5	6/30/2007	60%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 4101502 - IT Security					
312 -	Engage Independent Security Consultant to Audit Computer Security	1	5	10/31/2006	100%
313 -	Ensure Resilient and Secure eGovernment Infrastructure.	1	5	6/30/2007	100%
314 -	Establish Additional Redundancy to Further Support of Disaster Recovery	1	5	6/30/2007	100%
315 -	Expand Secure Remote Access to Public Safety and Local Government	1	5	6/30/2007	100%
316 -	Fully Understand Known Risks and Exposures and Develop Recovery Time/Point Objectives.	1	5	6/30/2007	100%
317 -	Implement Security Best Practices for Data Center and Secondary Sites	1	5	6/30/2007	90%
318 -	Right-Sizing Solution Paths by Leveraging Existing Infrastructure to Minimize Capital Costs	1	5	6/30/2007	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 4101503 - IT Network/ Communications					
319 -	Enable Parking System Upgrade Via Telco Support	1	3	6/30/2007	50%
320 -	Upgrade Telco Services to Satellite Offices	1	3	6/30/2007	60%
321 -	Upgrade to CAT6 Wiring in Key Facilities to Enable "Smart City"	1	3	6/30/2007	30%
322 -	Engineer Network and Telecom Solution for Ground Floor Remodel	1	4	10/31/2006	100%
323 -	Design and Implement Comprehensive Phone System Upgrade	1	5	6/30/2007	50%
324 -	Further Expansion of the Municipal Area Network Into Southern Section of City.	1	5	6/30/2007	30%
325 -	Maintain Industry Best Practice of 99.99999 Percent Uptime	1	5	6/30/2007	100%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 4101504 - IT Support					
326 -	Decrease Support Requests by 20 Percent Through Education and Automation	1	4	6/30/2007	100%
327 -	Enable Rapid Restore of Computer Configurations and Standardization of PC Images	1	4	6/30/2007	25%
328 -	Enhance Automation of Support Services	1	4	6/30/2007	100%
329 -	Establish Regular Software Refreshes Through Remote 'Push'	1	4	6/30/2007	25%
330 -	Expand 'Image' Management	1	4	6/30/2007	25%
331 -	Expand Remote Support of User Base	1	4	6/30/2007	100%
332 -	Increase Customer Service Satisfaction Ratings by 20 Percent	1	4	12/31/2006	100%
333 -	Increase Strategies to Combat Adware, Spyware and Viruses	1	4	6/30/2007	100%
334 -	Launch Desktop Replacement Program	1	4	6/30/2007	60%

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Work Plan Summary by Department

Program: 4101505 - IT Professional Services

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
335 -	Augment Internal Training	1	4	6/30/2007	100%
336 -	Enhance Status Reporting Tool	1	4	6/30/2007	75%
337 -	Expand Access and Utilization of E-Mail to All Employees	1	4	6/30/2007	100%
338 -	Expand Dashboard Reporting Capabilities	1	4	6/30/2007	80%
339 -	Expand Utilization of Geographic Analysis Tools	1	4	6/30/2007	100%
340 -	Strategic In-Sourcing of Professional Services	1	4	6/30/2007	60%
341 -	Support Business Consolidation	1	4	6/30/2007	50%
342 -	Expand Web-Based Applications for Internal Staff	1	5	6/30/2007	100%
343 -	Overhaul City's Geographic Information Systems	1	5	6/30/2007	75%
344 -	Showcase Results to National Audiences	1	5	6/30/2007	100%

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		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 4101506 - IT Core Systems					
345 -	Ensure Every Employee Has Access to E-Mail	1	4	6/30/2007	100%
346 -	Facilitate Remote Access Capabilities	1	4	6/30/2007	100%
347 -	Maximize Utilization of Existing Infrastructure	1	4	6/30/2007	100%
348 -	Sunset Legacy Infrastructure	1	4	6/30/2007	100%
349 -	Develop Intranet Application to Replace Appear Based HR Forms	1	4	12/31/2006	100%
355 -	Provide Human Resources with Support to Digitize Forms by Target Date	1	4	6/30/2007	100%
356 -	Deploy Video Server	1	4	6/30/2007	100%
357 -	Facilitate Wish List and Fast Start Requests As It Relates to IT Infrastructure	1	4	6/30/2007	100%
350 -	Accelerate Consolidation of Disparate Technology	1	5	6/30/2007	50%
351 -	Enhance Predictive Failure Alerts	1	5	6/30/2007	60%
352 -	Ensure Integrity of Mission Critical Systems	1	5	6/30/2007	100%
353 -	Expand Remote Disaster Recovery Infrastructure	1	5	6/30/2007	100%
354 -	Maintain Industry Best Practice of 99.99999 Percent Uptime for the City's Core IT Infrastructure	1	5	6/30/2007	100%
Program: 4200901 - CATV Administration					
358 -	Facilitate Equipment Refurbishment for the City Hall Television Control Room	1	2	6/30/2007	60%
359 -	Manage Cable Franchise Negotiations	1	2	6/30/2007	60%
360 -	Present and Display City Video Programming on New Media Resources and Outlets	1	2	6/30/2007	85%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 4200902 - CATV Production					
361 -	Continue Outreach Efforts	1	2	6/30/2007	45%
362 -	Develop New Program Formats	1	2	6/30/2007	65%
363 -	Develop Award Winning, Innovative, Engaging Video Programming for the Community.	1	5	6/30/2007	65%
Program: 4307101 - GPH Administration					
366 -	Ensure Design Criteria for Published Works	1	2	6/30/2007	45%
364 -	Strategic Planning Anticipating Relocation of Graphic Arts	1	4	6/30/2007	55%
365 -	Develop Use of Web Based Bevy Application for Ordering Graphic Art Design	1	4	6/30/2007	25%
Program: 4307102 - GPH Production					
367 -	Continue Development of a Variety of Designs and Layouts	1	2	6/30/2007	65%
Program: 4308401 - DOC Administration					
368 -	Automate Print Shop Work Order Process to Improve Work Flow and Reporting.	1	4	6/30/2007	25%
369 -	Continue Planning and Program Design to Move Print Center to Library Level A.	1	4	6/30/2007	55%
Program: 4308402 - DOC Production					
370 -	Continue Development of Digital Printing Processes to Improve Quality and Efficiency.	1	2	6/30/2007	100%
371 -	Perform As an Electronic Central Processing Bureau	1	4	6/30/2007	35%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Dept: 35 - Public Works & Transportation					
Program: 0105103 - Traffic Engineering Services & Operations					
189 -	CC-TV Construction	2	3	See Comments	10%
190 -	Citywide Traffic Control & Transit Priority System	2	3	On-Going	100%
Program: 0105104 - Private Development Project Services					
191 -	Customer Service Improvement Plan	2	3	See Comments	10%
Program: 0107202 - Parking Meters					
214 -	Best Practices Study	2	1	12/31/2006	75%
211 -	On-Street Parking Meter Rates	2	3	See Comments	5%
212 -	Additional Parking Meter Technician Position	2	4	12/31/2006	50%
213 -	Study of On-Street Parking Meter Equipment	2	4	See Comments	10%
Program: 0107301 - Parking Enforcement					
215 -	Parking Enforcement Demonstration Project	2	4	5/31/2007	15%
Program: 0107501 - Transportation Planning & Administration					
216 -	Street Sign Replacement Plan	2	3	8/1/2009	5%
217 -	Santa Monica Blvd Improvements - Community Outreach Plan	2	3	9/30/2007	20%
218 -	City Initiated Preferential Parking Permit Zones in Multi-Family Zones	2	4	10/30/2007	60%
Program: 0107601 - Infrastructure Maintenance					
219 -	Street Maintenance Response	2	3	On-Going	100%
220 -	Street Maintenance Response	2	3	5/31/2007	50%
221 -	Street Maintenance Response	2	3	On-Going	100%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0107602 - Paint & Signs				
222 - Street Maintenance Response	2	3	On-Going	100%
Program: 0107603 - Signals & Lights				
223 - Street Maintenance Response	2	3	7/31/2007	25%
Program: 0109501 - Residential Parking Permits				
240 - New Preferential Parking Permit Guidelines	2	4	See Comments	80%
241 - Parking Exemption Program	2	4	3/31/2007	80%
Program: 0109503 - Valet Permits				
242 - Valet Permit Issuance	3	1	See Comments	0%
Program: 0109504 - Taxi Permits				
243 - Taxi Licensing/Franchise	2	4	See Comments	5%
Program: 0802801 - Project Administration				
253 - City Hall Lobby Floor Renovation	2	3	3/30/2007	85%
254 - Promotion of City Facility Renovation/New Facility Projects	3	3	On-Going	85%
255 - Building Commissioning Services	2	5	On-Going	100%
Program: 0805901 - Facilities Maintenance				
256 - Building Operator Level 1 Certification	2	1	2/1/2007	80%
Program: 0805903 - Meeting Support				
257 - Meeting Materials Inventory	2	4	On-Going	100%
258 - Improvements to Meeting Material Inventory	2	4	On Hold	75%

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	Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0805904 - Capital Improvements				
259 - Materials Selection for New City Facilities	2	3	2/1/2007	75%
260 - Furniture and Carpet Selection for New and Renovated City Facilities	2	3	2/1/2007	75%
Program: 0808501 - Vehicle Maintenance				
261 - ASE Blue Seal of Excellence Certification Program	2	1	3/31/2007	95%
262 - Fleet Shift to BioDiesel Use	2	5	On-Going	100%
Program: 0808502 - Vehicle Replacement				
263 - Administrative Regulation on Vehicle Replacement	3	4	See Comments	75%
264 - Fleet Technical Assistance Program	3	4	On-Going	10%
265 - Fleet Information System	2	4	3/31/2007	25%
Program: 0810000 - Automotive Inventory				
266 - Automotive Parts & Supplies Request Tracking System	2	4	On Hold	0%
267 - New Automotive Parts Data Entry Procedures	2	4	On Hold	10%
Program: 0810001 - Fuel Inventory				
268 - Bulk Fleet Fuel Purchasing	2	4	1/31/2007	10%
Program: 0810002 - Facilities Inventory				
269 - Facilities Parts & Equipment Catalog System	2	4	On Hold	0%
270 - Facilities Parts & Supplies Request Tracking System	2	4	On Hold	0%

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Work Plan Summary by Department

		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0810003 - Water Inventory					
271 -	Brass & Copper Salvage/Recycling Program	3	4	See Comments	0%
272 -	Water Equipment & Parts Inventory	2	4	On Hold	0%
Program: 0810004 - General Inventory					
273 -	Central Stores General Inventory	2	4	On Hold	0%
Program: 4805001 - Administration (Grants at Program Level Only)					
474 -	PW&T Organization and Management Study	2	2	12/31/2006	75%
Program: 4805101 - CIP Management and Inspection					
475 -	Civil Engineering - Coldwater Reservoir CIP	2	3	2/1/2009	50%
476 -	Civil Engineering - Seismic Retrofit to Reservoirs CIP	2	3	See Comments	50%
Program: 8006002 - Groundwater (Water Wells, Treatment Plant, Electricity, Sampling of Wells)					
487 -	Refurbishment of Four Designated Traffic Signals & Loops	2	2	8/30/2007	50%
486 -	Construction of Mid-Block Crossing Signal	2	3	7/30/2007	50%
484 -	Management of Shallow Groundwater in the Hollywood Basin	2	5	See Comments	50%
485 -	Maintenance of Groundwater Supply	2	5	On-Going	25%

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Program: 8006003 - Maintenance & Repair				
488 - Water Maintenance Division - Technical Training	2	1	On-Going	100%
489 - Valve Check Schedule	2	3	On-Going	25%
490 - Storm Water Catch Basin Maintenance	2	3	On-Going	25%
491 - Leak Detection Program	2	4	On-Going	25%
492 - MWD Water Purchases	2	4	On-Going	25%
493 - Improvement Plans to Civil Engineering Permit Counter & General Public Services	2	4	See Comments	10%
Program: 8006004 - Water quality				
494 - Water Quality Division - Technical Training	2	1	On-Going	100%
495 - Disinfection By-Product Rule	2	3	See Comments	50%
Program: 8006005 - New Services / Installations				
496 - New Water Service Installations	2	4	On-Going	25%
Program: 8006006 - Water Sales (Admin Services such as Billing and Debt Collection)				
497 - Billing and Debt Collections	2	3	On-Going	97%
498 - Water Meter Repair/Rehabilitation	2	3	On-Going	65%
Program: 8006007 - Conservation (25% Each)				
499 - Water Conservation BMPs	2	2	On-Going	85%
500 - Water Audits & Rebates	2	5	On-Going	25%
Program: 8006008 - Fire Suppression (Fire Hydrant Maintenance & Repair)				
501 - Fire Hydrant Flow Test Schedule	2	3	3/31/2007	25%
502 - Fire Hydrant Maintenance & Repair	2	3	On-Going	50%

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	Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 8107201 - Parking Operations				
503 - Parking Facility Vehicle Counting System	3	2	See Comments	30%
504 - Enhancements to Parking Operations Information on City Website	3	2	On-Going	30%
505 - Parking Access & Revenue Control System (PARCS) Replacement Plan	2	3	See Comments	30%
506 - Parking Operations BMP Review	2	5	12/31/2006	85%
Program: 8305201 - Residential				
507 - Solid Waste Residential Division - Technical Training	2	1	On-Going	15%
508 - Two-Cart Residential Solid Waste Collection System	2	4	On-Going	95%
Program: 8305202 - Commercial				
509 - Commercial Solid Waste Recycling	2	4	On-Going	20%
Program: 8305203 - Conservation				
510 - Solid Waste and Recycling Public Information Materials	2	2	On-Going	80%
Program: 8305205 - Alley Maintenance				
511 - Alley Way Maintenance	2	3	On-Going	25%
Program: 8305505 - Street sweeping				
512 - Street Sweeping	2	3	On-Going	25%
513 - Street Sweeping Schedule Study	2	4	See Comments	10%

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		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 8405401 - Maintenance					
514 -	Fill Waste Water Division Staff Vacancies	2	1	10/4/2006	50%
517 -	Waste Water Maintenance Division - Technical Training	2	1	On-Going	50%
515 -	State Mandated Waste Water Discharge Reporting Requirements	2	4	5/31/2007	50%
516 -	Waste Water Maintenance Division - Use of New Equipment & Technology	2	5	On-Going	25%
Program: 8405403 - Conservation					
518 -	Waste Water Pollutant Disposal Education	2	2	3/31/2006	0%
Program: 8505501 - Inspections					
519 -	Storm Water Division - Inspector Technical Training	2	1	On-Going	100%
Program: 8505502 - Maintenance (includes Catch basins and the Environmental Crews)					
520 -	Storm Water Division - Environmental Worker Technical Training	1	1	On-Going	100%
521 -	Fill Storm Water Division Staff Vacancies	1	1	See Comments	0%
522 -	Commercial Sidewalks Maintenance Schedule	2	3	On-Going	100%
523 -	Use of New Sidewalk Cleaning/Sweeping Equipment	1	3	12/31/2006	90%
Program: 8505503 - Conservation					
524 -	Storm Water Pollution Prevention	2	2	2/1/2007	25%

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		Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Dept: 40 - Community Services					
Program: 0104001 - Community Filming & Event Permits					
171 -	Analyze Filming / Special Event Fee Schedule for Potential Modifications	2	4	6/30/2007	20%
172 -	City Filming Web Site Upgrade	2	4	6/30/2007	30%
Program: 0104002 - Community Events/Programs					
173 -	Strategic Plan for the Enhancement of Greystone Mansion	3	5	4/30/2007	40%
174 -	Quarterly Networking Cultural Round Table Meetings	3	5	On-Going	5%
Program: 0104003 - Cultural Programs					
175 -	Consultant for Cultural Program Partnerships	2	5	1/1/2007	100%
176 -	Greystone Marketing Study	1	5	3/30/2007	30%
Program: 0104004 - Public Art/Fine Art Commission					
178 -	Public Art Maintenance and Preservation Program	1	1	5/1/2007	10%
177 -	Cell Phone Audio Tour of Outdoor Public Art	3	5	6/1/2007	2%
Program: 0105601 - Tree Maintenance/Park Trees					
192 -	Maintenance Operations Space Needs Study	2	4	2/28/2007	20%
193 -	Evaluate Cost of In-House versus Contract Tree Trimming	2	4	See Comments	60%
Program: 0105602 - Tree Removal/Installation					
194 -	Street Tree Master Plan Phase 3 - Public Meetings	1	2	1/30/2007	0%
195 -	Reforestation of Chevy Chase Drive	2	3	10/12/2006	100%

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Work Plan Summary by Department

	Project Priority Tier	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 0106601 - Recreation & Parks Administration				
196 - Community Services Department Office Space Evaluation	3	1	5/31/2007	30%
197 - Hire Consultants for Recreation Services Strategic Plan	2	1	4/30/2007	0%
198 - Community Recreation Center Study	1	5	See Comments	0%
199 - Roxbury and La Cienega Parks Master Plans	1	5	2/28/2007	60%
Program: 0106702 - Youth				
200 - Teen Council	2	4	5/31/2007	30%
Program: 0106703 - Adults				
201 - Computer Classes for Adults and Seniors	3	4	2/28/2007	20%
Program: 0106704 - Senior Adults				
202 - Senior Shut-In Service Needs Study	3	4	6/30/2007	0%
Program: 0106705 - Leisure Support Services				
203 - Customer Service Training for all Front Line Part-Time Staff	2	4	3/31/2007	40%
Program: 0106901 - Beverly Gardens & Mini Parks				
204 - Utilization of Prop. A Maintenance Funds	3	3	5/30/2007	20%
Program: 0106903 - Greystone/Will Rogers				
205 - Introduce Aquatic Plants at Greystone and Will Rogers Park	3	3	2/28/2007	40%
Program: 0106906 - Athletic Facilities				
206 - Implement Field Use Study for Youth Groups	2	3	6/30/2007	0%

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Program: 0106907 - Streetscape				
207 - Prioritize Plant/Irrigation Needs at Parking Facilities	3	3	3/15/2007	50%
Program: 0106908 - Civic Center				
208 - Develop a Maintenance Plan for All Landscaped Areas	2	3	3/30/2007	60%
209 - Develop a Three Phased Planter Bed Restoration and Implement Phase I	2	3	5/10/2007	40%
Program: 0106909 - Park Operations Support to Other Departments				
210 - Maintenance Schedule and Replacement Program for the Business Triangle.	2	4	2/28/2007	85%
Program: 0107702 - Reference Services				
224 - Fine Art Collection Marketing Plan	3	2	6/30/2007	25%
Program: 0107703 - Library Programs				
225 - Develop a Parent Educational Program to Prepare Preschoolers for School	2	5	5/31/2007	40%
Program: 0107704 - Circulation Services				
226 - Establish a Knowledge Baseline of Policies/Procedures for all Library Staff	3	4	6/30/2007	0%
Program: 0107801 - Collection Development				
227 - Collection Development Plan	2	4	6/30/2007	75%
Program: 0107902 - Library Administration				
228 - Assist the Friends of the Library in Accomplishing Their Mission	2	4	3/31/2007	60%
229 - Kelly's Coffee and Fudge Factory's New Location in the Library	2	4	3/31/2007	80%

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Program: 0107904 - Administrative Support					
230 -	Find New Revenue Sources for the Community Services Department	3	4	On-Going	15%
Program: 0107905 - Resident Educational Programs (Team Beverly Hills)					
231 -	Employee In-Service Training Day	2	1	2/1/2007	90%
232 -	Mentor Additional Staff to Administer the Team Beverly Hills Program	3	1	6/30/2007	20%
Program: 0108801 - Human Services (formerly Community Relations)					
233 -	Master Plan to Identify and Assess Human Service Needs and Resources in the Community	2	1	4/30/2007	50%
234 -	Propose a Human Service Program for FY06/07	2	1	4/30/2007	50%
235 -	Master Plan of Resources & Referral Opportunities for Human Services Program	2	2	6/30/2007	20%
236 -	Improve the Community Assistance Grant Funding Program	2	3	3/31/2007	25%
237 -	Convene Human Services Organizational Forums	2	4	3/31/2007	30%
238 -	Research Grant Opportunities to Supplement City Funds for Program Budgets	2	4	6/30/2007	50%
239 -	Multicultural Festival	2	5	11/19/2006	100%

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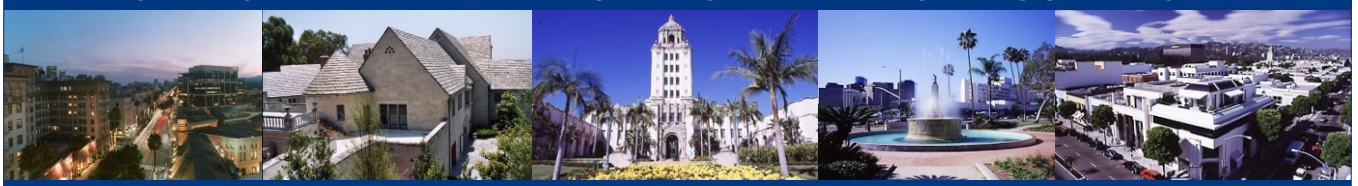
CITY OF BEVERLY HILLS ❖ WORK PLAN STATUS REPORT



Work Plan Status Report ❖ Executive Summary by Priority

Work Plan Summary by Priority

Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.

Dept 01 - Policy & Management

	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 4800101 - City Council and Administrative Support			
384 - Smoking Restriction Ordinance	2	3/31/2007	35%
385 - Capital Program Oversight	4	On-Going	50%
386 - Department Head Pay for Performance Program	4	12/31/2007	30%
387 - Homeland Security & Transportation Grants	2	On-Going	50%
388 - City Council Policy Manual Update	2	2/28/2007	75%
Program: 4801101 - Economic Development			
435 - Coordinate Major City Development Programs	3	On-Going	50%
438 - Economic Sustainability - General Plan	3	9/30/2007	15%
440 - Parking Initiatives	3	6/30/2007	50%
Program: 4808301 - City Marketing and Promotion			
477 - Website Redesign	2	11/30/2007	5%
478 - City Branding & Merchandise Program	2	6/30/2007	15%
479 - Media Relations	2	On-Going	25%
480 - Internal Communications Services	2	On-Going	25%
481 - Communciations Plan	2	6/30/2007	80%
483 - Holiday Program 2006	2	1/10/2007	100%

Dept 07 - City Clerk

Program: 0101401 - General Administration			
2 - General Municipal Election	4	3/16/2007	50%

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Program: 0101403 - Records Management			
15 - Citywide Records Management Plan	1	6/30/2008	30%
Dept 11 - Administrative Services			
Program: 4800401 - Personnel			
395 - Identify and Examine Best Practices in Leadership Development	1	3/31/2007	60%
Program: 4800801 - Budget			
423 - See Work Plan "Develop service standards for Fiscal Year 2007/08 budget" from 4800801 Budget	4	On-Going	0%
Program: 4801602 - Accounts Payable			
454 - Internal Control Review	4	On-Going	100%
Program: 4801902 - Cashiering			
466 - See Work Plan "Provide cashiering support for one-stop business center" from 4801701 Dept Admin	5	On-Going	0%
Dept 17 - Police			
Program: 0102103 - Intelligence Unit			
28 - Anti-Terrorism Programs	4	On-Going	50%
Program: 0102301 - Patrol Bureau			
42 - Incident Command Training	1	On-Going	45%
44 - Joint Training with Fire Department Personnel	4	On-Going	50%
Program: 0102303 - Emergency Services Bureau			
55 - Mandated Training for all Personnel	1	9/4/2006	100%
56 - Police and Fire Training	1	On-Going	50%

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58 - Training for Sworn Personnel	1	11/30/2006	100%
59 - Homeland Security Grants	4	On-Going	30%
Program: 0102405 - Recruitment and Hiring			
81 - Recruitment and Retention of Personnel	1	On-Going	90%
Program: 0102406 - Range / Facilities/Special Projects Detail			
84 - Police Building Security	3	1/30/2007	90%
85 - Public Safety Radio Project	3	2/28/2007	80%
87 - City-wide Security	4	On-Going	60%
88 - New Radio System	4	2/28/2007	70%
89 - Community Security System	4	On-Going	35%
90 - Community Security System	5	On-Going	60%
91 - Automated License Plate Recognition System	5	On-Going	40%
Dept 27 - Community Development			
Program: 0103701 - Current Planning			
164 - George Comfort Project (231 North Beverly Drive)	5	9/30/2007	35%
Program: 0103702 - Advance Planning			
166 - General Plan	3	6/30/2008	35%
168 - Industrial Area Re-Plan	3	12/31/2007	35%
Dept 31 - Information Technology			
Program: 4100201 - COM Administration			
282 - Develop Proof-Of-Concept Application for Public Wi-Fi	4	6/30/2007	50%

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Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			
283 - Develop Wi-Fi Master Plan	4	6/30/2007	20%
284 - Facilitate and Support Public Safety Radio Upgrade	4	6/30/2007	80%
285 - Implement Local Government RF Upgrade	4	6/30/2007	65%
286 - Leverage Existing Knowledge Bases to Maximize Return on Investment (ROI)	5	6/30/2007	50%
287 - Pilot Local Government and Public Safety Wi-Fi Applications	4	6/30/2007	70%
288 - Utilize Industry Best Practices for Support and Professional Services Agreements	4	10/31/2006	100%
289 - Back-haul Wireless Traffic Onto Fiber Optic Networks	5	6/30/2007	100%
290 - Expand Partnerships with Vendors to Maximize Results	4	6/30/2007	100%
291 - Implement Best Practices Project Management Tools and Techniques to Increase Productivity	5	6/30/2007	60%
Program: 4100202 - COM Systems			
292 - Develop Proof-of-Concept Application for Public Wi-Fi	4	12/31/2006	100%
293 - Implement Local Government RF Upgrade	4	6/30/2007	50%
294 - Pilot Local Government and Public Safety Wi-Fi Applications	4	6/30/2007	70%
295 - Expansion of Wi-Fi Technology for Internal and External Purposes	5	6/30/2007	50%
296 - Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance	4	10/31/2006	100%
297 - Facilitate and Support Public Safety Radio Upgrade	5	6/30/2007	80%
298 - Implement Trunked Systems for RF-Based Applications for Local Government	5	6/30/2007	50%

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		*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 4101501 - IT Administration				
299 -	Expand Training Opportunities to All Staff With Emphasis On Succession Planning	1	6/30/2007	60%
300 -	Define Key Messages, Distill IT Initiatives Into Consistently Used Talking Points	2	6/30/2007	60%
301 -	Define and Begin Implementing "Smart City" Initiatives	4	6/30/2007	60%
302 -	Expand eGovernment Offerings	4	6/30/2007	60%
303 -	Formalize and Publish Replacement Schedules for IT Infrastructure	4	6/30/2007	90%
304 -	Increase User Mobility Through Wireless Technology	4	6/30/2007	60%
305 -	Leverage Relationships to Create Revenue-Generating Opportunities	4	6/30/2007	60%
306 -	Reduce Overall Costs of Information Delivery and Demonstrate Return on Investment	4	6/30/2007	70%
307 -	Develop Strategic Technology Advisory Committee	1	10/31/2006	100%
308 -	Develop Teen Space within the Library to Include MAC Lab	4	10/31/2006	100%
309 -	Spearhead ADA Signage Initiative Throughout Campus	4	6/30/2007	50%
310 -	Develop and Execute In-Service Training and Tour for In-Service Day	1	10/31/2006	100%
311 -	Enhance Resiliency of IT Infrastructure by Employing Business Continuity Best Practices	5	6/30/2007	60%
Program: 4101502 - IT Security				
312 -	Engage Independent Security Consultant to Audit Computer Security	5	10/31/2006	100%

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Work Plan Summary by Priority

		*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier:	1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			
313 -	Ensure Resilient and Secure eGovernment Infrastructure.	5	6/30/2007	100%
314 -	Establish Additional Redundancy to Further Support of Disaster Recovery	5	6/30/2007	100%
315 -	Expand Secure Remote Access to Public Safety and Local Government	5	6/30/2007	100%
316 -	Fully Understand Known Risks and Exposures and Develop Recovery Time/Point Objectives.	5	6/30/2007	100%
317 -	Implement Security Best Practices for Data Center and Secondary Sites	5	6/30/2007	90%
318 -	Right-Sizing Solution Paths by Leveraging Existing Infrastructure to Minimize Capital Costs	5	6/30/2007	100%
Program: 4101503 - IT Network/ Communications				
319 -	Enable Parking System Upgrade Via Telco Support	3	6/30/2007	50%
320 -	Upgrade Telco Services to Satellite Offices	3	6/30/2007	60%
321 -	Upgrade to CAT6 Wiring in Key Facilities to Enable "Smart City"	3	6/30/2007	30%
322 -	Engineer Network and Telecom Solution for Ground Floor Remodel	4	10/31/2006	100%
323 -	Design and Implement Comprehensive Phone System Upgrade	5	6/30/2007	50%
324 -	Further Expansion of the Municipal Area Network Into Southern Section of City.	5	6/30/2007	30%
325 -	Maintain Industry Best Practice of 99.99999 Percent Uptime	5	6/30/2007	100%
Program: 4101504 - IT Support				
326 -	Decrease Support Requests by 20 Percent Through Education and Automation	4	6/30/2007	100%

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327 - Enable Rapid Restore of Computer Configurations and Standardization of PC Images	4	6/30/2007	25%
328 - Enhance Automation of Support Services	4	6/30/2007	100%
329 - Establish Regular Software Refreshes Through Remote 'Push'	4	6/30/2007	25%
330 - Expand 'Image' Management	4	6/30/2007	25%
331 - Expand Remote Support of User Base	4	6/30/2007	100%
332 - Increase Customer Service Satisfaction Ratings by 20 Percent	4	12/31/2006	100%
333 - Increase Strategies to Combat Adware, Spyware and Viruses	4	6/30/2007	100%
334 - Launch Desktop Replacement Program	4	6/30/2007	60%
Program: 4101505 - IT Professional Services			
335 - Augment Internal Training	4	6/30/2007	100%
336 - Enhance Status Reporting Tool	4	6/30/2007	75%
337 - Expand Access and Utilization of E-Mail to All Employees	4	6/30/2007	100%
338 - Expand Dashboard Reporting Capabilities	4	6/30/2007	80%
339 - Expand Utilization of Geographic Analysis Tools	4	6/30/2007	100%
340 - Strategic In-Sourcing of Professional Services	4	6/30/2007	60%
341 - Support Business Consolidation	4	6/30/2007	50%
342 - Expand Web-Based Applications for Internal Staff	5	6/30/2007	100%
343 - Overhaul City's Geographic Information Systems	5	6/30/2007	75%
344 - Showcase Results to National Audiences	5	6/30/2007	100%

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	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 4101506 - IT Core Systems			
345 - Ensure Every Employee Has Access to E-Mail	4	6/30/2007	100%
346 - Facilitate Remote Access Capabilities	4	6/30/2007	100%
347 - Maximize Utilization of Existing Infrastructure	4	6/30/2007	100%
348 - Sunset Legacy Infrastructure	4	6/30/2007	100%
349 - Develop Intranet Application to Replace Appear Based HR Forms	4	12/31/2006	100%
350 - Accelerate Consolidation of Disparate Technology	5	6/30/2007	50%
351 - Enhance Predictive Failure Alerts	5	6/30/2007	60%
352 - Ensure Integrity of Mission Critical Systems	5	6/30/2007	100%
353 - Expand Remote Disaster Recovery Infrastructure	5	6/30/2007	100%
354 - Maintain Industry Best Practice of 99.99999 Percent Uptime for the City's Core IT Infrastructure	5	6/30/2007	100%
355 - Provide Human Resources with Support to Digitize Forms by Target Date	4	6/30/2007	100%
356 - Deploy Video Server	4	6/30/2007	100%
357 - Facilitate Wish List and Fast Start Requests As It Relates to IT Infrastructure	4	6/30/2007	100%
Program: 4200901 - CATV Administration			
358 - Facilitate Equipment Refurbishment for the City Hall Television Control Room	2	6/30/2007	60%
359 - Manage Cable Franchise Negotiations	2	6/30/2007	60%
360 - Present and Display City Video Programming on New Media Resources and Outlets	2	6/30/2007	85%

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Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			
Program: 4200902 - CATV Production			
361 - Continue Outreach Efforts	2	6/30/2007	45%
362 - Develop New Program Formats	2	6/30/2007	65%
363 - Develop Award Winning, Innovative, Engaging Video Programming for the Community.	5	6/30/2007	65%
Program: 4307101 - GPH Administration			
364 - Strategic Planning Anticipating Relocation of Graphic Arts	4	6/30/2007	55%
365 - Develop Use of Web Based Bevy Application for Ordering Graphic Art Design	4	6/30/2007	25%
366 - Ensure Design Criteria for Published Works	2	6/30/2007	45%
Program: 4307102 - GPH Production			
367 - Continue Development of a Variety of Designs and Layouts	2	6/30/2007	65%
Program: 4308401 - DOC Administration			
368 - Automate Print Shop Work Order Process to Improve Work Flow and Reporting.	4	6/30/2007	25%
369 - Continue Planning and Program Design to Move Print Center to Library Level A.	4	6/30/2007	55%
Program: 4308402 - DOC Production			
370 - Continue Development of Digital Printing Processes to Improve Quality and Efficiency.	2	6/30/2007	100%
371 - Perform As an Electronic Central Processing Bureau	4	6/30/2007	35%

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Project Priority Tier: 1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These projects shall be broadly defined to include any departmental work plan initiative.			
Dept 35 - Public Works & Transportation			
Program: 8505502 - Maintenance (includes Catch basins and the Environmental Crews)			
520 - Storm Water Division - Environmental Worker Technical Training	1	On-Going	100%
521 - Fill Storm Water Division Staff Vacancies	1	See Comments	0%
523 - Use of New Sidewalk Cleaning/Sweeping Equipment	3	12/31/2006	90%
Dept 40 - Community Services			
Program: 0104003 - Cultural Programs			
176 - Greystone Marketing Study	5	3/30/2007	30%
Program: 0104004 - Public Art/Fine Art Commission			
178 - Public Art Maintenance and Preservation Program	1	5/1/2007	10%
Program: 0105602 - Tree Removal/Installation			
194 - Street Tree Master Plan Phase 3 - Public Meetings	2	1/30/2007	0%
Program: 0106601 - Recreation & Parks Administration			
198 - Community Recreation Center Study	5	See Comments	0%
199 - Roxbury and La Cienega Parks Master Plans	5	2/28/2007	60%

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Work Plan Summary by Priority

Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

Dept 01 - Policy & Management

	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Program: 4800101 - City Council and Administrative Support			
383 - Employee Recognition Program	1	12/31/2006	100%
389 - Internal Customer Satisfaction Survey	1	6/30/2007	40%
390 - Public Works Audit	4	6/30/2007	75%
391 - First-line Supervisor Training	1	6/30/2007	75%
Program: 4801101 - Economic Development			
436 - Coordinate Major Private / Public Projects	5	On-Going	50%
437 - Economic Profile & Marketing Data	2	6/30/2007	10%
439 - Business Retention & New York Outreach	2	6/30/2007	50%
441 - Holiday Program 2006	2	1/10/2007	100%
442 - Urban Design Program	3	3/1/2007	98%
443 - Bon Appetit Festival	2	9/9/2006	100%
Program: 4804101 - Emergency Management			
467 - Community Preparedness	2	6/30/2007	50%
468 - Internal Preparedness: Training & Exercises	5	3/31/2007	75%
469 - Internal Preparedness: Supplies & Resources	5	3/31/2007	50%
470 - Internal Preparedness: EOC	5	On-Going	60%
471 - Internal Preparedness: Volunteer Manual	5	6/30/2007	75%
472 - Internal Preparedness: Disaster Plan	5	6/30/2007	75%
473 - Internal Preparedness: NIMS Compliance	5	9/30/2006	100%
Program: 4808301 - City Marketing and Promotion			
482 - City Commission Manual	2	4/14/2007	40%

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	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Dept 07 - City Clerk			
Program: 0101401 - General Administration			
1 - Automatic Reminder System	1	12/31/2007	10%
3 - Election Consultant Services	4	3/16/2007	100%
4 - Election Outreach	4	3/6/2007	60%
Program: 0101402 - Public Meetings & Hearings			
5 - Part-time Staffing	1	1/31/2007	50%
6 - Webcast of City Council Meetings	1	7/1/2007	75%
7 - City Council Packet Preparation	4	On-Going	100%
8 - Access to City Council Meetings	4	6/30/2008	70%
9 - Council Meeting Minutes	4	7/1/2006	100%
Program: 0101403 - Records Management			
12 - Records Management Consultant	1	12/31/2007	50%
14 - Backlog Imaging Plan	1	6/30/2008	20%
16 - Records Management Personnel	1	12/31/2007	10%
17 - Automated Public Records Request Process	4	8/1/2006	100%
19 - Records Management	4	12/31/2007	10%
Dept 11 - Administrative Services			
Program: 0101702 - Revenue Administration			
20 - Develop Revenue Investigator Training Program	1	On-Hold	50%
21 - Business Tax Registration - Community Outreach Program	2	12/1/2007	25%

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	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 4500605 - Liability Claims Administration			
372 - Implement Policies Regarding Outside Parties Damage Claims	3	4/20/2006	100%
373 - Analyze Losses from Liability Claims	3	6/30/2007	45%
374 - Coordinate Response to Lawsuits	4	As-Needed	100%
375 - Coordinate Liability Insurance Renewals	4	6/30/2007	100%
376 - Ensure Appropriate Claims Resolution	4	On-Going	100%
377 - Review Liability Coverages and Recommendations	4	On-Going	100%
378 - Coordinate Benefit Coverages	5	On-Going	100%
Program: 4600602 - Workers' Compensation Administration			
379 - Provide Quarterly Review of Worker's Compensation Losses	3	On-Going	35%
380 - Review Worker's Compensation Claims Management	3	On-Going	50%
381 - Submit Regulatory Worker's Compensation Forms	4	9/30/2006	100%
382 - Develop Plans to Reduce Worker's Compensation Exposures	5	On-Going	50%
Program: 4800401 - Personnel			
392 - Coordinate Reclassification Study	1	12/31/2006	100%
393 - Coordinate Quarterly Training Coaches Meetings	1	See Comments	50%
394 - Develop Management Analyst Rotation Program	1	7/7/2007	75%
396 - Implement New "Best of the Best" Orientation Video	3	3/31/2007	90%
397 - Create a Limited-Term Assignment Program	4	6/30/2007	50%
398 - Implement New Applicant Tracking System	4	5/31/2007	50%
399 - Implement New Performance Evaluation System	4	12/31/2006	60%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
400 - Re-Engineer Hiring Process	4	12/31/2007	60%
Program: 4800402 - Payroll/Benefits Admin			
401 - Cross Train Staff	4	On-Going	75%
402 - Cafeteria Benefits Program	4	On Hold	75%
403 - On-Line Timecards	4	4/30/2007	60%
404 - Implement On-Line Benefits Program	4	3/31/2007	50%
Program: 4800403 - Labor Relations			
405 - Personnel Management Education	1	9/1/2007	65%
Program: 4800404 - Training/Employee Development			
406 - Citywide Training and Employee Development	1	6/30/2007	35%
Program: 4800405 - Employee Outreach/Recognition			
407 - Maple Counseling Center Information	2	10/31/2006	100%
409 - Employee Excellence Awards Program	5	1/31/2007	100%
410 - Employee Innovations Award Program	5	3/31/2007	75%
411 - Beverly Hills Innovation Group Representation/Coordination	5	On-Going	50%
Program: 4800406 - Administrative Staff Support			
412 - Standard Operating Procedures	4	On-Going	35%
413 - Administrative Support for Department	4	On-Going	35%
414 - Administrative Services Filing System	4	12/31/2007	65%
415 - Records Management & Imaging Program	4	On-Going	25%
Program: 4800604 - Employee Safety			
416 - Create Risk Management program	2	4/20/2006	90%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
417 - Develop Written Safety Program Required by Cal-OSHA	4	On-Hold	35%
418 - Re-Establish Management Safety Committee	4	On Hold	85%
419 - Hire Safety Officer	4	On Hold	85%
Program: 4800801 - Budget			
420 - Continue conversion to a program based budget format	4	6/30/2007	75%
421 - Develop service standards for the Fiscal Year 2007/08 Budget	4	6/30/2007	25%
422 - Provide comprehensive quarterly budget updates in a timely manner	4	12/12/2006	50%
424 - Work with a consultant to provide a user fee study and cost allocation plan	4	4/17/2007	50%
425 - Work with departments to assist in preparation, monitoring and revision of the annual budget	4	On-Going	50%
Program: 4800802 - Property Management			
426 - Annual Leasing	3	12/31/2006	95%
427 - Property Management Assessment	3	3/31/2007	75%
428 - Property Management Division Development	3	6/30/2007	35%
429 - Market Research	3	On-Going	50%
430 - Future Projects	3	On-Going	25%
Program: 4800803 - Management			
431 - Conduct statistical analysis and cost efficiency analysis for various functions within the City	4	12/31/2006	55%
432 - Coordinate and monitor specialty consultants used in the operational evaluations	4	On-Going	50%
433 - Prepare analytical reports as required by the City Council, City Manager and CFO	4	On-Going	50%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
434 - Prepare operational analysis of various City functions	4	12/12/2006	50%
Program: 4801601 - Accounting			
444 - Review the internal control activities through-out the Administrative Services department	4	6/30/2007	75%
445 - Establish grant account procedures and functions	4	4/30/207	75%
447 - Implement new Governmental Accounting Standards Board (GASB) guidelines	5	On-Going	100%
448 - Strengthen our preparedness for emergencies	5	12/31/2006	75%
Program: 4801602 - Accounts Payable			
449 - Be up to date on all accounting requirements that affect the flow of financial information	1	On-Going	50%
450 - Re-engineer the accounts payable to pay invoices submitted by department within 45 days	1	On-Going	100%
451 - Review and evaluate areas where departmental staff require more training	2	6/30/2007	75%
452 - Continue to assist in the annual audit by retrieving auditor requested documents	4	12/31/2006	100%
453 - Continue to identify and resolve issues/problems related to internal and external customers	4	4/30/2007	65%
Program: 4801701 - Department Administration			
455 - Administrative Services Departmental Reorganization	1	7/1/2007	75%
456 - Review Administrative Regulations	1	7/1/2007	25%
457 - Develop easy-read financials	2	12/1/2007	25%
458 - Develop E-Gov Initiatives	4	On-Going	25%
459 - Upgrade Financial Software Package	4	7/1/2007	85%
460 - Provide cashiering support for one-stop business center	4	See Comments	0%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
461 - Animal Licensing	4	See Comments	25%
Program: 4801703 - Purchasing			
462 - Encourage city businesses to be included on the vendor master bid list	3	4/30/2007	25%
463 - Assist the Beverly Hills Innovation Group in reviewing the current purchasing process	4	1/31/2007	90%
Program: 4801901 - General & Utility Billing			
464 - E-Gov Business Tax and Utility Billing on-line payment through City's website	4	4/1/2007	75%
Program: 4801902 - Cashiering			
465 - Develop Customer Service Representative training program	1	6/1/2007	10%

Dept 17 - Police

Program: 0102101 - Personnel Investigations			
22 - Personnel Investigations	1	On-Going	50%
23 - Department Principles and Values	1	On-Going	50%
24 - Personnel Investigations Training	1	On-Going	50%
Program: 0102102 - Press Relations			
25 - Media Relations	2	On-Going	50%
26 - Information Released to the Public	2	On-Going	50%
Program: 0102201 - Crime Prevention Detail			
30 - Neighborhood Watch Program	2	On-Going	40%
31 - Interaction with Business and Residential Representatives	4	On-Going	50%
32 - Community-Based Crime Prevention Efforts	5	On-Going	45%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0102202 - School Resources Section			
33 - Neighborhood Watch Block Captain Training	2	On-Going	40%
34 - School Emergencies	4	6/30/2007	60%
Program: 0102203 - Detective Bureau			
38 - Training for Detective Personnel	1	On-Going	50%
40 - ABC Violations Involving Minors	4	On-Going	25%
41 - Detective Bureau Clearance Rate	5	6/30/2007	55%
Program: 0102301 - Patrol Bureau			
43 - Quality of Life Issues	4	On-Going	50%
45 - Three Minute Response	4	On-Going	50%
46 - Nuisance and Quality of Life Concerns	5	On-Going	50%
Program: 0102302 - Traffic Bureau			
47 - Training for Traffic Personnel	1	3/1/2007	95%
48 - Traffic Grant Objectives	4	12/31/2007	70%
49 - Commercial Enforcement	4	3/1/2007	85%
50 - Neighborhood Speed Watch Program	4	6/1/2007	80%
51 - Photo Radar Speed Enforcement	4	See Comments	0%
52 - Photo Red Light Program Expansion	4	4/1/2007	50%
54 - Traffic Safety Technology	5	On-Going	70%
Program: 0102303 - Emergency Services Bureau			
57 - Specialized Equipment for Bureau Personnel	1	On-Going	30%
Program: 0102401 - Communications Bureau			
60 - Recruitment and Retention of Personnel	1	On-Going	25%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
62 - 9-1-1 Calls	4	On-Going	100%
63 - Dispatch Phone Lines and Radio Equipment	4	1/31/2007	100%
64 - GEO Files for Computer Aided Dispatch	4	6/30/2007	80%
65 - GEO File for 9-1-1 System	4	8/1/2006	100%
66 - New 9-1-1 System	4	8/1/2006	100%
Program: 0102402 - Identification Bureau			
67 - FBI Fingerprint Data Base	4	On-Going	0%
69 - Equipment for First Responders	4	3/31/2007	100%
70 - Resources to Address Unsolved Crimes	4	2/1/2007	90%
71 - Recruitment and Retention of Personnel	1	On-Going	10%
Program: 0102403 - Jail Bureau			
72 - Recruitment and Retention of Personnel	1	On-Going	72%
73 - Mandated Training for Jail Personnel	1	9/30/2006	100%
74 - Re-use of Jail Space	3	On-Going	75%
75 - Train Jail Personnel	4	9/30/2006	100%
Program: 0102404 - Training			
78 - Travel-Related Expenditures	5	On-Going	100%
80 - State Training Standards for Sworn and Jail Personnel	5	6/30/2007	50%
Program: 0102405 - Recruitment and Hiring			
82 - Recruitment of Police Employees	1	On-Going	80%
Program: 0102406 - Range / Facilities/Special Projects Detail			
83 - Firearms Training Standard for Officers	1	9/30/2006	100%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
86 - Range Maintenance	3	1/25/2007	70%
Program: 0102408 - Records Bureau			
93 - Recruitment and Retention of Personnel	4	On-Going	85%
Program: 0102409 - Police Cadet Program			
96 - Recruitment and Retention of Personnel	1	On-Going	100%
Dept 20 - Fire			
Program: 0103101 - Administration (Grants)			
98 - Fire Officer Development Program	1	On-Going	40%
99 - Fire Department Reorganization	1	2/28/2007	80%
100 - Fire Headquarters HVAC upgrades	3	3/1/2007	25%
101 - Fire Station Three Renovation	3	8/30/2007	10%
103 - Automated Recall and Staffing Program	5	On Hold	0%
104 - Emergency Preparedness and Response Training	5	On-Going	70%
105 - Command Vehicle for Assistant Chief	5	5/30/2007	50%
Program: 0103201 - Public Education/Special Events			
106 - Fire Prevention Public Education Program Update	1	3/30/2007	75%
107 - Fire Prevention Communication - Outreach Program	2	6/30/2007	20%
108 - Public Education and Outreach	2	On-Going	75%
Program: 0103202 - Plan Check			
109 - Add a Plan Check Position to the Fire Prevention Bureau	1	On Hold	0%
110 - Improving the Plan Check and Approval Process	1	6/30/2007	100%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0103203 - Code Enforcement			
111 - Fire Code Training - New Fire Code	1	See Comments	20%
112 - Fire Code Adoption	4	6/30/2007	10%
113 - Records Management System for the Fire Prevention Bureau	4	On-Going	0%
114 - Fire Safety Systems Testing Program - Title 19 Compliance	5	4/1/2007	80%
115 - Improved Brush Vegetation Management Program	5	5/30/2007	95%
116 - Fire Alarm Testing Program Revison/Update	5	6/30/2007	25%
117 - Update the Wood Roof Replacement Ordinance	5	6/30/2007	75%
Program: 0103204 - Fire Investigation			
118 - Fire Investigation Training	4	1/1/2008	0%
119 - Fire Investigator Training	4	7/1/2007	30%
Program: 0103301 - Suppression - Calls for Service			
120 - Initiation of Self-Contained Breathing Apparatus (SCBA) Replacement Program Funding	3	7/1/2008	100%
121 - Command Vehicle and Utility Vehicle Replacement	3	3/1/2007	90%
122 - Improve Terrorism/WMD Response Capability	5	On-Going	40%
123 - Increase Vehicle Extrication Capabilities	5	8/30/2006	100%
124 - Firefighting Foam Training	5	6/30/2007	60%
125 - Improving Mutual-Aid Operations with L.A. City and other Area A cities	5	1/1/2008	60%
Program: 0103302 - Urban Search and Rescue Program			
126 - Regional USAR Training	1	On-Going	100%
127 - Additional Terrorism and WMD Response Training	1	7/1/2007	20%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
129 - Regional USAR Training	5	On-Going	100%
130 - Thermal Imaging Camera Purchase	5	9/1/2006	100%
Program: 0103401 - EMS - Calls for Service			
131 - Replacement of Two (2) Rescue Ambulances	3	3/1/2007	75%
132 - 12-Lead EKG/Defibrillator Training	4	3/31/2007	15%
133 - Replacement of Oxygen Tank Fill Station	5	On Hold	0%
134 - MCI Trailer Purchase	5	12/31/2006	100%
Program: 0103402 - EMS - Program Management			
135 - Hire EMS Coordinator	1	10/9/2006	100%
137 - Updating AEDs City-wide to meet new American Heart Association Standards	4	See Comments	50%
Program: 0103403 - EMS - Certification and Training			
138 - Train Two Firefighters for Paramedic Licensure to Replace Retiring Personnel	1	2/1/2007	90%
139 - Continuing Education (CE) for Paramedic Personnel	1	On-Going	60%
140 - Continuing Education (CE) for all Department Emergency Medical Technicians (EMTs)	1	See Comments	0%
141 - Train New American Heart Association (AHA) Guidelines to All Personnel	1	8/1/2006	100%
Program: 0103501 - Community Emergency Response Team (CERT)			
145 - CERT Refresher Training	5	On-Going	50%
147 - CERT Training - Two 29 Hour Classes per Year	5	On-Going	50%
Program: 0103502 - CPR and First Aid			
148 - Build the Cadre of Volunteer CPR Instructors	1	On-Going	40%
149 - Implement new AHA Guidelines in CPR/AED	4	8/30/2006	100%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0103503 - Public Access Defibrillator (PAD)			
152 - Upgrade and Maintain the AEDs in Service throughout the City	3	On-Going	60%
154 - On-going Training and Re-Certification of City Employees in AED Usage	5	On-Going	40%
Dept 27 - Community Development			
Program: 0103701 - Current Planning			
155 - Staff Training	2	6/30/2007	25%
156 - Beverly Hills Cultural Center	5	7/30/2007	30%
160 - Single Family Design Review Evaluation	5	6/30/2007	30%
162 - Local CEQA Guidelines	5	1/31/2008	0%
Program: 0103702 - Advance Planning			
165 - Affordable Housing Strategies	5	See Comments	100%
Program: 0103703 - Commissions			
169 - Design Review Award Program	5	6/30/2007	20%
Program: 0104601 - Plan Check and Permitting			
179 - Combination Permits	4	6/30/2007	30%
180 - Interactive Voice Response (IVR) System Upgrade	4	3/31/2007	30%
181 - Handouts and Correction Sheets	4	6/30/2007	40%
182 - Seismic Mitigation Program	5	6/30/2008	50%
Program: 0104610 - Building Inspection			
185 - Inspection Appointment	4	3/31/2007	30%
186 - Interactive Voice Response (IVR) System Upgrade	4	3/31/2007	30%
187 - Training	1	See Comments	0%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
188 - Housing Inspection Program	2	7/1/2007	30%
Program: 0113730 - Administrative Services			
246 - Permit Process Evaluation	4	8/31/2007	30%
247 - Development Fees	1	6/30/2007	25%
Program: 0114620 - Community Preservation Services			
248 - Annual Proactive Commercial Property Maintenance Inspection	3	6/30/2007	30%
249 - Administrative Penalty Code Revision	4	5/1/2007	50%
Program: 0114621 - Rent Stabilization			
252 - Administrative Penalty Code Revision	4	4/1/2007	50%
Program: 1004201 - Handyworker Program (for CDBG)			
274 - Handyworker Program Maintenance	3	6/30/2007	50%
275 - CDBG Award of Merit	4	6/30/2007	35%
277 - CDBG Award of Merit	5	3/31/2007	35%
Program: 1004202 - Senior Services (for CDBG)			
280 - CDBG Award of Merit	4	3/31/2007	35%

Dept 35 - Public Works & Transportation

Program: 0105103 - Traffic Engineering Services & Operations			
189 - CC-TV Construction	3	See Comments	10%
190 - Citywide Traffic Control & Transit Priority System	3	On-Going	100%
Program: 0105104 - Private Development Project Services			
191 - Customer Service Improvement Plan	3	See Comments	10%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0107202 - Parking Meters			
211 - On-Street Parking Meter Rates	3	See Comments	5%
212 - Additional Parking Meter Technician Position	4	12/31/2006	50%
213 - Study of On-Street Parking Meter Equipment	4	See Comments	10%
214 - Best Practices Study	1	12/31/2006	75%
Program: 0107301 - Parking Enforcement			
215 - Parking Enforcement Demonstration Project	4	5/31/2007	15%
Program: 0107501 - Transportation Planning & Administration			
216 - Street Sign Replacement Plan	3	8/1/2009	5%
217 - Santa Monica Blvd Improvements - Community Outreach Plan	3	9/30/2007	20%
218 - City Initiated Preferential Parking Permit Zones in Multi-Family Zones	4	10/30/2007	60%
Program: 0107601 - Infrastructure Maintenance			
219 - Street Maintenance Response	3	On-Going	100%
220 - Street Maintenance Response	3	5/31/2007	50%
221 - Street Maintenance Response	3	On-Going	100%
Program: 0107602 - Paint & Signs			
222 - Street Maintenance Response	3	On-Going	100%
Program: 0107603 - Signals & Lights			
223 - Street Maintenance Response	3	7/31/2007	25%
Program: 0109501 - Residential Parking Permits			
240 - New Preferential Parking Permit Guidelines	4	See Comments	80%
241 - Parking Exemption Program	4	3/31/2007	80%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0109504 - Taxi Permits			
243 - Taxi Licensing/Franchise	4	See Comments	5%
Program: 0802801 - Project Administration			
253 - City Hall Lobby Floor Renovation	3	3/30/2007	85%
255 - Building Commissioning Services	5	On-Going	100%
Program: 0805901 - Facilities Maintenance			
256 - Building Operator Level 1 Certification	1	2/1/2007	80%
Program: 0805903 - Meeting Support			
257 - Meeting Materials Inventory	4	On-Going	100%
258 - Improvements to Meeting Material Inventory	4	On Hold	75%
Program: 0805904 - Capital Improvements			
259 - Materials Selection for New City Facilities	3	2/1/2007	75%
260 - Furniture and Carpet Selection for New and Renovated City Facilities	3	2/1/2007	75%
Program: 0808501 - Vehicle Maintenance			
261 - ASE Blue Seal of Excellence Certification Program	1	3/31/2007	95%
262 - Fleet Shift to BioDiesel Use	5	On-Going	100%
Program: 0808502 - Vehicle Replacement			
265 - Fleet Information System	4	3/31/2007	25%
Program: 0810000 - Automotive Inventory			
266 - Automotive Parts & Supplies Request Tracking System	4	On Hold	0%
267 - New Automotive Parts Data Entry Procedures	4	On Hold	10%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0810001 - Fuel Inventory			
268 - Bulk Fleet Fuel Purchasing	4	1/31/2007	10%
Program: 0810002 - Facilities Inventory			
269 - Facilities Parts & Equipment Catalog System	4	On Hold	0%
270 - Facilities Parts & Supplies Request Tracking System	4	On Hold	0%
Program: 0810003 - Water Inventory			
272 - Water Equipment & Parts Inventory	4	On Hold	0%
Program: 0810004 - General Inventory			
273 - Central Stores General Inventory	4	On Hold	0%
Program: 4805001 - Administration (Grants at Program Level Only)			
474 - PW&T Organization and Management Study	2	12/31/2006	75%
Program: 4805101 - CIP Management and Inspection			
475 - Civil Engineering - Coldwater Reservoir CIP	3	2/1/2009	50%
476 - Civil Engineering - Seismic Retrofit to Reservoirs CIP	3	See Comments	50%
Program: 8006002 - Groundwater (Water Wells, Treatment Plant, Electricity, Sampling of Wells)			
484 - Management of Shallow Groundwater in the Hollywood Basin	5	See Comments	50%
485 - Maintenance of Groundwater Supply	5	On-Going	25%
486 - Construction of Mid-Block Crossing Signal	3	7/30/2007	50%
487 - Refurbishment of Four Designated Traffic Signals & Loops	2	8/30/2007	50%
Program: 8006003 - Maintenance & Repair			
488 - Water Maintenance Division - Technical Training	1	On-Going	100%

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Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
489 - Valve Check Schedule	3	On-Going	25%
490 - Storm Water Catch Basin Maintenance	3	On-Going	25%
491 - Leak Detection Program	4	On-Going	25%
492 - MWD Water Purchases	4	On-Going	25%
493 - Improvement Plans to Civil Engineering Permit Counter & General Public Services	4	See Comments	10%
Program: 8006004 - Water quality			
494 - Water Quality Division - Technical Training	1	On-Going	100%
495 - Disinfection By-Product Rule	3	See Comments	50%
Program: 8006005 - New Services / Installations			
496 - New Water Service Installations	4	On-Going	25%
Program: 8006006 - Water Sales (Admin Services such as Billing and Debt Collection)			
497 - Billing and Debt Collections	3	On-Going	97%
498 - Water Meter Repair/Rehabilitation	3	On-Going	65%
Program: 8006007 - Conservation (25% Each)			
499 - Water Conservation BMPs	2	On-Going	85%
500 - Water Audits & Rebates	5	On-Going	25%
Program: 8006008 - Fire Suppression (Fire Hydrant Maintenance & Repair)			
501 - Fire Hydrant Flow Test Schedule	3	3/31/2007	25%
502 - Fire Hydrant Maintenance & Repair	3	On-Going	50%
Program: 8107201 - Parking Operations			
505 - Parking Access & Revenue Control System (PARCS) Replacement Plan	3	See Comments	30%
506 - Parking Operations BMP Review	5	12/31/2006	85%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 8305201 - Residential			
507 - Solid Waste Residential Division - Technical Training	1	On-Going	15%
508 - Two-Cart Residential Solid Waste Collection System	4	On-Going	95%
Program: 8305202 - Commercial			
509 - Commercial Solid Waste Recycling	4	On-Going	20%
Program: 8305203 - Conservation			
510 - Solid Waste and Recycling Public Information Materials	2	On-Going	80%
Program: 8305205 - Alley Maintenance			
511 - Alley Way Maintenance	3	On-Going	25%
Program: 8305505 - Street sweeping			
512 - Street Sweeping	3	On-Going	25%
513 - Street Sweeping Schedule Study	4	See Comments	10%
Program: 8405401 - Maintenance			
514 - Fill Waste Water Division Staff Vacancies	1	10/4/2006	50%
515 - State Mandated Waste Water Discharge Reporting Requirements	4	5/31/2007	50%
516 - Waste Water Maintenance Division - Use of New Equipment & Technology	5	On-Going	25%
517 - Waste Water Maintenance Division - Technical Training	1	On-Going	50%
Program: 8405403 - Conservation			
518 - Waste Water Pollutant Disposal Education	2	3/31/2006	0%
Program: 8505501 - Inspections			
519 - Storm Water Division - Inspector Technical Training	1	On-Going	100%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 8505502 - Maintenance (includes Catch basins and the Environmental Crews)			
522 - Commercial Sidewalks Maintenance Schedule	3	On-Going	100%
Program: 8505503 - Conservation			
524 - Storm Water Pollution Prevention	2	2/1/2007	25%
Dept 40 - Community Services			
Program: 0104001 - Community Filming & Event Permits			
171 - Analyze Filming / Special Event Fee Schedule for Potential Modifications	4	6/30/2007	20%
172 - City Filming Web Site Upgrade	4	6/30/2007	30%
Program: 0104003 - Cultural Programs			
175 - Consultant for Cultural Program Partnerships	5	1/1/2007	100%
Program: 0105601 - Tree Maintenance/Park Trees			
192 - Maintenance Operations Space Needs Study	4	2/28/2007	20%
193 - Evaluate Cost of In-House versus Contract Tree Trimming	4	See Comments	60%
Program: 0105602 - Tree Removal/Installation			
195 - Reforestation of Chevy Chase Drive	3	10/12/2006	100%
Program: 0106601 - Recreation & Parks Administration			
197 - Hire Consultants for Recreation Services Strategic Plan	1	4/30/2007	0%
Program: 0106702 - Youth			
200 - Teen Council	4	5/31/2007	30%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.			
Program: 0106705 - Leisure Support Services			
203 - Customer Service Training for all Front Line Part-Time Staff	4	3/31/2007	40%
Program: 0106906 - Athletic Facilities			
206 - Implement Field Use Study for Youth Groups	3	6/30/2007	0%
Program: 0106908 - Civic Center			
208 - Develop a Maintenance Plan for All Landscaped Areas	3	3/30/2007	60%
209 - Develop a Three Phased Planter Bed Restoration and Implement Phase I	3	5/10/2007	40%
Program: 0106909 - Park Operations Support to Other Departments			
210 - Maintenance Schedule and Replacement Program for the Business Triangle.	4	2/28/2007	85%
Program: 0107703 - Library Programs			
225 - Develop a Parent Educational Program to Prepare Preschoolers for School	5	5/31/2007	40%
Program: 0107801 - Collection Development			
227 - Collection Development Plan	4	6/30/2007	75%
Program: 0107902 - Library Administration			
228 - Assist the Friends of the Library in Accomplishing Their Mission	4	3/31/2007	60%
229 - Kelly's Coffee and Fudge Factory's New Location in the Library	4	3/31/2007	80%
Program: 0107905 - Resident Educational Programs (Team Beverly Hills)			
231 - Employee In-Service Training Day	1	2/1/2007	90%

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Work Plan Summary by Priority

Project Priority Tier: 2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.

Program: 0108801 - Human Services (formerly Community Relations)

		*City Initiative	Estimated Completion	Mid-Year (% Completed)
233 -	Master Plan to Identify and Assess Human Service Needs and Resources in the Community	1	4/30/2007	50%
234 -	Propose a Human Service Program for FY06/07	1	4/30/2007	50%
235 -	Master Plan of Resources & Referral Opportunities for Human Services Program	2	6/30/2007	20%
236 -	Improve the Community Assistance Grant Funding Program	3	3/31/2007	25%
237 -	Convene Human Services Organizational Forums	4	3/31/2007	30%
238 -	Research Grant Opportunities to Supplement City Funds for Program Budgets	4	6/30/2007	50%
239 -	Multicultural Festival	5	11/19/2006	100%

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Work Plan Summary by Priority

	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Dept 07 - City Clerk			
Program: 0101402 - Public Meetings & Hearings			
10 - ePacket	4	6/30/2008	30%
11 - ePacket	4	6/30/2008	60%
Program: 0101403 - Records Management			
13 - Document Imaging Training	1	12/31/2007	30%
18 - PRA Report	4	6/30/2007	100%
Dept 11 - Administrative Services			
Program: 4800405 - Employee Outreach/Recognition			
408 - Partnership with the Maple Counseling Center	2	6/20/2007	50%
Program: 4801601 - Accounting			
446 - Apply for the GFOA and CSMFO awards for excellence for the City's annual audit	5	12/31/2006	100%
Dept 17 - Police			
Program: 0102102 - Press Relations			
27 - Community Interest Information	2	On-Going	50%
Program: 0102103 - Intelligence Unit			
29 - Data Management Capability	4	On-Going	50%
Program: 0102202 - School Resources Section			
35 - School Resource Officer Programs	4	On-Going	30%
36 - Parent Education Programs	5	On-Going	30%
37 - Security for Private Schools	4	On-Going	15%

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	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Program: 0102203 - Detective Bureau			
39 - Outstanding Arrest Warrants	4	On-Going	15%
Program: 0102302 - Traffic Bureau			
53 - Cost Recovery Following Alcohol-Involved Collisions	5	3/1/2007	50%
Program: 0102401 - Communications Bureau			
61 - Training Materials for New Personnel	1	8/1/2006	100%
Program: 0102402 - Identification Bureau			
68 - Resources To Address Unsolved Cases	4	On-Going	30%
Program: 0102403 - Jail Bureau			
76 - Arrestee Fingerprint Cards and Photographs	4	As-Needed	60%
Program: 0102404 - Training			
77 - Cooperative Training With Other Agencies	5	On-Going	50%
79 - Certification of Law Enforcement Instructors	5	On-Going	100%
Program: 0102408 - Records Bureau			
92 - Intra-Departmental Cooperation	1	On-Going	80%
94 - Digital Imaging	4	On-Going	50%
95 - Digital Imaging for Police Records	4	On-Going	80%
Program: 0102409 - Police Cadet Program			
97 - Police Cadet Training	1	On-Going	100%
Dept 20 - Fire			
Program: 0103101 - Administration (Grants)			
102 - Grant Administration Work Group	4	6/1/2007	10%

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Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Program: 0103302 - Urban Search and Rescue Program			
128 - Forklift for USAR, CERT and DART training activities and props	5	On Hold	0%
Program: 0103402 - EMS - Program Management			
136 - Standing Field Treatment Protocol Implementation	4	See Comments	0%
Program: 0103501 - Community Emergency Response Team (CERT)			
142 - CERT and DCS Cross-Training	1	6/30/2007	30%
143 - CERT Area Team Development	1	6/30/2007	50%
144 - CERT Member Utilization as Disaster Volunteers	4	On-Going	40%
146 - Red Cross Sheltering and Mass Casualty Incident Training for CERT Members	5	4/30/2007	25%
Program: 0103502 - CPR and First Aid			
150 - Continue Achieving Milestones in CPR Training	4	On-Going	75%
Program: 0103503 - Public Access Defibrillator (PAD)			
151 - Assisting BHUSD Schools in Placing AEDs and Training Staff	2	On-Going	65%
153 - PAD Program Phase II	5	On Hold	0%
Dept 27 - Community Development			
Program: 0103701 - Current Planning			
157 - Commercial CID Study	5	5/31/2008	0%
158 - Medical Office Study	5	5/31/2008	0%
159 - Sign Code Revisions	5	6/30/2007	0%
161 - Single Family Development Standards Analysis	5	6/30/2007	25%
163 - Water Conserving Landscape Standards	5	6/30/2007	0%

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Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Program: 0103702 - Advance Planning			
167 - Historic Preservation	3	6/30/2008	20%
Program: 0103703 - Commissions			
170 - Commission Training	5	On-Going	25%
Program: 0104602 - Records Management			
183 - Records Backlog	4	See Comments	10%
184 - Records Inventory	4	6/30/2007	90%
Program: 0113730 - Administrative Services			
244 - Staff Training	2	6/30/2007	80%
245 - Update the Department Webpage	3	See Comments	20%
Program: 0114620 - Community Preservation Services			
250 - Animal Control Contract	4	See Comments	50%
Program: 0114621 - Rent Stabilization			
251 - Rent Stabilization Website Update	2	11/1/2006	100%
Program: 1004201 - Handyworker Program (for CDBG)			
276 - CDBG Administrative	4	4/30/2007	30%
278 - CDBG Program Continuance	5	6/1/2006	100%
Program: 1004202 - Senior Services (for CDBG)			
279 - CDBG Consultant	4	4/30/2007	35%
281 - CDBG Program Continuance	5	6/30/2006	100%

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Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Dept 35 - Public Works & Transportation			
Program: 0109503 - Valet Permits			
242 - Valet Permit Issuance	1	See Comments	0%
Program: 0802801 - Project Administration			
254 - Promotion of City Facility Renovation/New Facility Projects	3	On-Going	85%
Program: 0808502 - Vehicle Replacement			
263 - Administrative Regulation on Vehicle Replacement	4	See Comments	75%
264 - Fleet Technical Assistance Program	4	On-Going	10%
Program: 0810003 - Water Inventory			
271 - Brass & Copper Salvage/Recycling Program	4	See Comments	0%
Program: 8107201 - Parking Operations			
503 - Parking Facility Vehicle Counting System	2	See Comments	30%
504 - Enhancements to Parking Operations Information on City Website	2	On-Going	30%
Dept 40 - Community Services			
Program: 0104002 - Community Events/Programs			
173 - Strategic Plan for the Enhancement of Greystone Mansion	5	4/30/2007	40%
174 - Quarterly Networking Cultural Round Table Meetings	5	On-Going	5%
Program: 0104004 - Public Art/Fine Art Commission			
177 - Cell Phone Audio Tour of Outdoor Public Art	5	6/1/2007	2%

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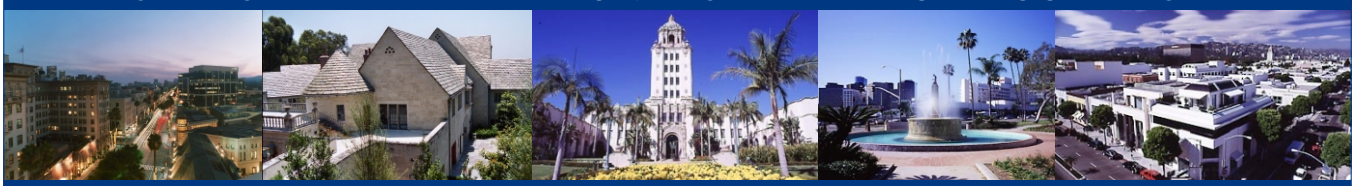
	*City Initiative	Estimated Completion	Mid-Year (% Completed)
Project Priority Tier: 3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.			
Program: 0106601 - Recreation & Parks Administration			
196 - Community Services Department Office Space Evaluation	1	5/31/2007	30%
Program: 0106703 - Adults			
201 - Computer Classes for Adults and Seniors	4	2/28/2007	20%
Program: 0106704 - Senior Adults			
202 - Senior Shut-In Service Needs Study	4	6/30/2007	0%
Program: 0106901 - Beverly Gardens & Mini Parks			
204 - Utilization of Prop. A Maintenance Funds	3	5/30/2007	20%
Program: 0106903 - Greystone/Will Rogers			
205 - Introduce Aquatic Plants at Greystone and Will Rogers Park	3	2/28/2007	40%
Program: 0106907 - Streetscape			
207 - Prioritize Plant/Irrigation Needs at Parking Facilities	3	3/15/2007	50%
Program: 0107702 - Reference Services			
224 - Fine Art Collection Marketing Plan	2	6/30/2007	25%
Program: 0107704 - Circulation Services			
226 - Establish a Knowledge Baseline of Policies/Procedures for all Library Staff	4	6/30/2007	0%
Program: 0107904 - Administrative Support			
230 - Find New Revenue Sources for the Community Services Department	4	On-Going	15%
Program: 0107905 - Resident Educational Programs (Team Beverly Hills)			
232 - Mentor Additional Staff to Administer the Team Beverly Hills Program	1	6/30/2007	20%

*CITY INITIATIVES LEGEND:
1 = Organization Development - Being the Best
2 = Communications and Outreach
3 = Community Reinvestment
4 = Improving Service and Results
5 = Sustaining Beverly Hills' Reputation for Excellence

CITY OF BEVERLY HILLS ❖ WORK PLAN STATUS REPORT



Work Plan Status Report ❖ Details by Work Plan Number

Work Plan: 001 Automatic Reminder System

Change over from interim e-tickler system to a new citywide system for contracts and establish a "read only" access for citywide use.

Program:	**0101401**	**GENERAL ADMINISTRATION**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	12/31/2007
	On-Going

Other Departments Involved: Information Technology, Administrative Services

Description of Status/Comments:

Conducted initial meeting with Risk Management and IT.

Work Plan: 002 General Municipal Election

Conduct March 2007 General Municipal Election

Program:	**0101401**	**GENERAL ADMINISTRATION**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	3/16/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 003 Election Consultant Services

Hire Election Consultant to assist with meeting deadlines and ensure best practices are accomplished

Program:	**0101401**	**GENERAL ADMINISTRATION**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	3/16/2007

Other Departments Involved:

Description of Status/Comments:

Consultant hired, process is in place and meeting required deadlines.

Work Plan: 004 Election Outreach

Increased outreach to the Spanish and Farsi-speaking communities to comply with the Help America Vote Act (HAVA) and the Department of Justice (DOJ) requirements

Program:	**0101401**	**GENERAL ADMINISTRATION**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	3/6/2007

Other Departments Involved: City Attorney's Office, Policy & Management

Description of Status/Comments:

Election material translated in Spanish and Farsi; bilingual poll workers recruited.

Work Plan: 005 Part-time Staffing

Hire a part-time staff person to assist with general municipal elections and backlog administrative work

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	1/31/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

Work Plan: 006 Webcast of City Council Meetings

Train all City Clerk Office staff on the new Granicus MediaManager system for recording City Council Informal and Formal meetings and preparation of synopses and minutes

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	7/1/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Work Plan: 007 City Council Packet Preparation

Enforce deadlines for submission of Council Meeting packet material

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Allow for unanticipated exceptions.

Work Plan: 008 Access to City Council Meetings

Improve public access to City Council meetings, agendas and packet material on demand via the City's website

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	70%
Estimated Completion Date:	6/30/2008

Other Departments Involved: Information Technology

Description of Status/Comments:

Meetings and agendas completed. Packet material training and implementation in FY 07/08.

Work Plan: 009 Council Meeting Minutes

Produce all Council Meeting minutes in Granicus

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	7/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 010 ePacket

Training all City staff on ePacket and Agenda procedures

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	6/30/2008
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Training plan to be in place at the beginning of next fiscal year (after election).

Work Plan: 011 ePacket

Work with Information Technology to complete the integration of ePacket with Granicus for an automated Council packet and video on demand integration solution

Program:	**0101402**	**PUBLIC MEETINGS & HEARINGS**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2008

Other Departments Involved:

Description of Status/Comments:

Meetings and agendas completed. Packet material training and implementation in FY 07/08.

Work Plan: 012 Records Management Consultant

Consult with a Records Management expert to ensure best practices are being met

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	12/31/2007

Other Departments Involved:

Description of Status/Comments:

Records management consultants hired. Draft needs assessment plan provided.

Work Plan: 013 Document Imaging Training

Additional document imaging training for City Clerk staff

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	12/31/2007

Other Departments Involved:

Description of Status/Comments:

Awaiting final needs assessment plan and records management position approval.

Work Plan: 014 Backlog Imaging Plan

Determine course of action for department backlog of documents that need to be imaged and stored in new system

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	6/30/2008

Other Departments Involved:

Description of Status/Comments:

Process ongoing.

Work Plan: 015 Citywide Records Management Plan

Develop a comprehensive strategy and action plan for records management citywide

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	6/30/2008

Other Departments Involved:

Description of Status/Comments:

Awaiting final needs assessment plan and records management position approval.

Work Plan: 016 Records Management Personnel

Hire the appropriate staff to manage records program

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	12/31/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

Awaiting final needs assessment plan and records management position approval.

Work Plan: 017 Automated Public Records Request Process

Continue using Comcate system to process public records requests

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	8/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 018 PRA Report

Create a monthly Public Records Request Act requests report for all department heads showing requests received, pending, completed and open.

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Comcate reports generated by IT.

Work Plan: 019 Records Management

Update retention schedules for all departments

Program:	**0101403**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	07	City Clerk
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	12/31/2007

Other Departments Involved:

Description of Status/Comments:

Awaiting final needs assessment plan and records management position approval.

Work Plan: 020 Develop Revenue Investigator Training Program

Develop training program for Revenue Investigators to improve efficiency of processing time from location of unregistered business to final collection.

Program:	**0101702**	**REVENUE ADMINISTRATION**
Fund:	01	General Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Hold
On Hold:	Position-related

Other Departments Involved:

Description of Status/Comments:

This project is waiting the hiring of the new Revenue Manager position.

Work Plan: 021 Business Tax Registration - Community Outreach Program

Develop new program to better communicate City requirements for registering business activities and paying required tax.

Program:	**0101702**	**REVENUE ADMINISTRATION**
Fund:	01	General Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	12/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 022 Personnel Investigations

Achieve excellence through courteous, respectful and consistent treatment of others.

Program:	**0102101**	**PERSONNEL INVESTIGATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 023 Department Principles and Values

Earn one another's trust, and the trust of the community, by holding ourselves accountable to the Department's principles, values and commitment to excellence.

Program:	**0102101**	**PERSONNEL INVESTIGATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 024 Personnel Investigations Training

Remain current concerning the Peace Officer Bill of Rights laws and attend the best training seminars and schools regarding personnel investigations.

Program:	**0102101**	**PERSONNEL INVESTIGATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 025 Media Relations

Conduct outreach with media representatives to improve public relations.

Program:	**0102102**	**PRESS RELATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The Media Relations Unit has maintained weekly contact with the local newspapers and provided regular updates to all media outlets on important events.

Work Plan: 026 Information Released to the Public

Ensure that the public receives information on matters of public interest in a manner that is not legally privileged or jeopardizes Department investigations.

Program:	**0102102**	**PRESS RELATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The Media Relations Unit continues to provide weekly crime and arrest summaries to the public through the local newspapers.

Work Plan: 027 Community Interest Information

In conjunction with the Crime Prevention Bureau, publish community interest news releases concerning personal safety, home security and holiday safety tips.

Program:	**0102102**	**PRESS RELATIONS**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 028 Anti-Terrorism Programs

Continue the Department's participation with Federal, State, and local anti-terrorism programs.

Program:	**0102103**	**INTELLIGENCE UNIT**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The Intelligence Unit has expanded and increased participation with outside agencies through organizing monthly area intelligence meetings and training at the Police Department .

Work Plan: 029 Data Management Capability

Enhance the Intelligence Unit's data management capabilities, efficiency and effectiveness.

Program:	**0102103**	**INTELLIGENCE UNIT**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 030 Neighborhood Watch Program

Increase the number of blocks participating in the Neighborhood Watch program.

Program:	**0102201**	**CRIME PREVENTION DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 031 Interaction with Business and Residential Representatives

Continue to improve communication with the business and residential communities.

Program:	**0102201**	**CRIME PREVENTION DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 032 Community-Based Crime Prevention Efforts

Create a neighborhood safety umbrella to coordinate and integrate community-based efforts such as Neighborhood Watch and Citizen Corp.

Program:	**0102201**	**CRIME PREVENTION DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	45%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 033 Neighborhood Watch Block Captain Training

Provide additional training for block captains and encourage more active participation in the Neighborhood Watch program.

Program:	**0102202**	**SCHOOL RESOURCES SECTION**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 034 School Emergencies

Conduct response drills to school emergencies with police, fire and school personnel.

Program:	**0102202**	**SCHOOL RESOURCES SECTION**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Emergency drills are continuously conducted throughout the school year.

Work Plan: 035 School Resource Officer Programs

Expand anti-bullying programs.

Program:	**0102202**	**SCHOOL RESOURCES SECTION**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

This program is developed and implemented as time permits.

Work Plan: 036 Parent Education Programs

Provide parent education regarding their role during lock down events.

Program:	**0102202**	**SCHOOL RESOURCES SECTION**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 037 Security for Private Schools

Provide lock down procedures for private schools.

Program:	**0102202**	**SCHOOL RESOURCES SECTION**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	15%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Officers continue to work with the private schools as time permits.

Work Plan: 038 Training for Detective Personnel

Continue to train detective personnel through accredited schools.

Program:	**0102203**	**DETECTIVE BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Training is a continuous requirement and continues year to year, varying on specific assignments of detective personnel.

Work Plan: 039 Outstanding Arrest Warrants

Actively decrease the number of outstanding arrest warrants.

Program:	**0102203**	**DETECTIVE BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	15%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

This workplan is addressed as time and personnel permit.

Work Plan: 040 ABC Violations Involving Minors

Expand the undercover decoy program to stop the sale of alcoholic beverages to minors.

Program:	**0102203**	**DETECTIVE BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

There are approximately 170 businesses in the City which possess an ABC license.

Work Plan: 041 Detective Bureau Clearance Rate

Maintain the detective clearance rate above the State average.

Program:	**0102203**	**DETECTIVE BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	55%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

At the end of the fiscal year, it is anticipated that the Detective Bureau clearance rate will significantly exceed the State average.

Work Plan: 042 Incident Command Training

Continue to train all Lieutenants, Sergeants and Field Training Officers in the Incident Command and Unified Command systems to build familiarity and proficiency.

Program:	**0102301**	**PATROL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	45%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Fire

Description of Status/Comments:

Four supervisory personnel attended unified command course offered by California State Training Institute (CSTI)/Los Angeles Fire Department and funded by Homeland Security grant funds. Availability of classes may impact future ability to complete this Workplan, however.

Work Plan: 043 Quality of Life Issues

Increase police service regarding quality of life issues including but not limited to homeless issues, noise complaints and animal complaints.

Program:	**0102301**	**PATROL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: City Attorney's Office, Community Development

Description of Status/Comments:

Noise issues: patrol personnel respond, take appropriate action and provide the City Attorney's office with information concerning habitual noise ordinance offenders. Animal complaints: Patrol personnel conduct monthly enforcement activities concerning animal nuisance, identify violators and forward information to Code Enforcement Officers for prosecution. Homeless issues: Patrol conducts selective enforcement activities each month to contact homeless individuals and address homeless issues.

Work Plan: 044 Joint Training with Fire Department Personnel

Increase weapons of mass destruction and terrorism joint training with Fire Department personnel.

Program:	**0102301**	**PATROL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Fire

Description of Status/Comments:

Work Plan: 045 Three Minute Response

Maintain a three minute or less response time to emergency calls.

Program:	**0102301**	**PATROL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	Monthly

Other Departments Involved:

Description of Status/Comments:

The average response time for this period was less than 3 minutes.

Work Plan: 046 Nuisance and Quality of Life Concerns

Develop a plan to enforce nuisance and quality of life violations, such as horn honking and loud parties.

Program:	**0102301**	**PATROL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Fire, Community Development

Description of Status/Comments:

Patrol personnel respond to nuisance violations and take appropriate action, documenting the incident and assisting with the prosecution of habitual offenders.

Work Plan: 047 Training for Traffic Personnel

Continue advanced officer training concerning employee safety, motorcycles operator proficiency, collision investigation and general traffic enforcement.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	95%
Estimated Completion Date:	3/1/2007
	On-Going

Other Departments Involved:

Description of Status/Comments:

Two new motor officers have joined the Traffic Bureau and are scheduled for update training this Spring.

Work Plan: 048 Traffic Grant Objectives

Continue to implement phases of the Traffic Re-education Against Drunk Driving (TREADD) Grant project, increasing public safety through DUI enforcement, pedestrian details, occupant restraint education and apprehension of warrant suspects.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	70%
Estimated Completion Date:	12/31/2007

Other Departments Involved:

Description of Status/Comments:

$70,000 additional funding awarded to fund flashing crosswalk system $45,000) and additional officer overtime ($25,000.)

Work Plan: 049 Commercial Enforcement

Implement the Commercial Enforcement Program to enhance public safety by reducing hazards from defective and overweight trucks.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	85%
Estimated Completion Date:	3/1/2007

Other Departments Involved:

Description of Status/Comments:

Delivery of enforcement vehicle has been delayed until February. Other equipment to be installed in the truck has been received by the vehicle shop. Trained officers are deployed on a part-time basis.

Work Plan: 050 Neighborhood Speed Watch Program

Implement the Neighborhood Speed Watch to abate excessive speeding on residential side streets and improve the quality of life in these neighborhoods.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	6/1/2007

Other Departments Involved:

Description of Status/Comments:

Staff changes in Traffic will require a re-focusing of efforts on this program.

Work Plan: 051 Photo Radar Speed Enforcement

Support the City-sponsored legislative efforts to introduce photo radar speed enforcement as a Beverly Hills pilot project.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Due to the Governor's promise to veto if S.B. 300 passes the Senate, Council has tabled this project. Staff member is an active participant in the Cal Berkeley traffic safety study on automated speed enforcement. No known legislative activity at this time.

Work Plan: 052 Photo Red Light Program Expansion

Using advanced technology, expand the Photo Red Light Program with 10 additional approaches to reduce the hazards of red light running.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	4/1/2007

Other Departments Involved:

Description of Status/Comments:

Three vendor proposals have been submitted for a one-year pilot project featuring new technology. Reviews and reference checks are now underway.

Work Plan: 053 Cost Recovery Following Alcohol-Involved Collisions

Implement cost recovery efforts for police and fire personnel who respond to alcohol-involved collisions, as authorized by Government Code.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	3/1/2007

Other Departments Involved: City Attorney's Office

Description of Status/Comments:

Traffic staff changes will require review of proposal before implementation.

Work Plan: 054 Traffic Safety Technology

Research new technologies that can be applied to traffic safety in the community.

Program:	**0102302**	**TRAFFIC BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	70%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Laser mapping equipment has been deployed on several major collision scenes and crime scenes. This equipment has drastically reduced the time required for collecting measurements as well as street closures.

Work Plan: 055 Mandated Training for all Personnel

Complete mandated Incident Command System/National Incident Command System training for sworn and civilian personnel.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	9/4/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 056 Police and Fire Training

Continue providing joint police and fire training in Incident Command and Unified Command.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Fire

Description of Status/Comments:

Work Plan: 057 Specialized Equipment for Bureau Personnel

Improve the caliber of tactical equipment.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 058 Training for Sworn Personnel

Provide additional terrorism first response training.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	11/30/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 059 Homeland Security Grants

Develop a strategy to obtain Homeland Security grant funding and to manage grant funds.

Program:	**0102303**	**EMERGENCY SERVICES BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 060 Recruitment and Retention of Personnel

Achieve full staffing to reduce overtime and mandatory on-call requirements.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

One communications dispatcher hired.

Work Plan: 061 Training Materials for New Personnel

Complete the "trainer's handbook" to be utilized for training new dispatchers.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	8/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 062 9-1-1 Calls

Answer 97% of 9-1-1 calls within 10 seconds.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 063 Dispatch Phone Lines and Radio Equipment

Complete the installation and implementation of recording equipment for all dispatch telephone lines and radio equipment.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	1/31/2007

Other Departments Involved:

Description of Status/Comments:

Installation of new recording equipment and training has been completed.

Work Plan: 064 GEO Files for Computer Aided Dispatch

Continue developing and maintaining the GEO file utilized for the computer aided dispatch system to ensure consistent deployment of emergency services.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Working with Information Technology to successfully implement new GEO file and mapping system. The data installation portion of the project has been completed.

Work Plan: 065 GEO File for 9-1-1 System

Coordinate with the Los Angeles County Recorder to obtain GEO file for the new 9-1-1 telephone system.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	8/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 066 New 9-1-1 System

Provide technical assistance for implementation of new 9-1-1 telephone equipment.

Program:	**0102401**	**COMMUNICATIONS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	8/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 067 FBI Fingerprint Data Base

Acquire computer hardware furnished by the Federal Bureau of Investigation to provide direct access to the FBI fingerprint data base.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The FBI has not made the equipment and connectivity available to this agency.

Work Plan: 068 Resources To Address Unsolved Cases

Compare old homicide latent print evidence within the Federal Bureau of Investigation fingerprint data base.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Approximately 30% of old homicide-linked fingerprint evidence has been re-examined and submitted to the FBI database.

Work Plan: 069 Equipment for First Responders

Provide digital cameras to first responders to ensure photographic documentation at critical incidents.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

All of the 24 cameras have been purchased and distributed to first responder units.

Work Plan: 070 Resources to Address Unsolved Crimes

Utilize the Cyanoacrylate and Ninhydrin latent fingerprint development chambers (which comply with FBI and scientific industry standards) to improve the solvability of crimes through fingerprint identification.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

Equipment has been delivered and is currently being installed by General Services personnel.

Work Plan: 071 Recruitment and Retention of Personnel

Achieve full staffing to reduce overtime and provide the required level of service to the Department and public.

Program:	**0102402**	**IDENTIFICATION BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

One Forensic Specialist candidate has passed the oral examination and is currently in the background phase.

Work Plan: 072 Recruitment and Retention of Personnel

Maintain full staffing and reduce overtime to provide the Department and public the level of service required.

Program:	**0102403**	**JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	72%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

One jailer resigned during this period and one position remains unfilled. One jailer candidate currently in the background process.

Work Plan: 073 Mandated Training for Jail Personnel

Provide training for Jailers concerning the collection of DNA samples from inmates, pursuant to Proposition 69.

Program:	**0102403**	**JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 074 Re-use of Jail Space

Develop a plan for re-use of jail space involving other departments, as needed.

Program:	**0102403**	**JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Public Works & Transportation, Fire

Description of Status/Comments:

Architectural renderings are in the final development stages. Staff currently working to retain an EOC design consultant.

Work Plan: 075 Train Jail Personnel

Provide legal update and jail issue training.

Program:	**0102403**	**JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 076 Arrestee Fingerprint Cards and Photographs

Reduce the number of returned fingerprint cards and photo submissions from the Federal Bureau of Investigation which are prepared by Jail staff.

Program:	**0102403**	**JAIL BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	As-Needed
	As-needed

Other Departments Involved:

Description of Status/Comments:

On-going Upgrade of County Livescan program.

Work Plan: 077 Cooperative Training With Other Agencies

Continue to participate in cooperative training with allied agencies.

Program:	**0102404**	**TRAINING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Employees participated in a wide range of cooperative training opportunities with allied agencies concerning homeland security, terrorism, tactical training and dignitary protection.

Work Plan: 078 Travel-Related Expenditures

Conduct in-house training to reduce travel and lodging-related expenses.

Program:	**0102404**	**TRAINING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Training completed.

Work Plan: 079 Certification of Law Enforcement Instructors

Expand the Department's pool of certified law enforcement instructors.

Program:	**0102404**	**TRAINING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Training of instructors completed.

Work Plan: 080 State Training Standards for Sworn and Jail Personnel

Meet or exceed the training standards established by the State Commission on Peace Officer Standards and Training (POST) and the Board of Corrections Standards and Training for Corrections (STC).

Program:	**0102404**	**TRAINING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

POST perishable skills training has been completed and jailers will complete mandated training prior to June 30, 2007.

Work Plan: 081 Recruitment and Retention of Personnel

Achieve full staffing for the Department in order to maximize law enforcement service to the community.

Program:	**0102405**	**RECRUITMENT AND HIRING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Due to recent retirements, the current staffing level remains the same as the first quarter.

Work Plan: 082 Recruitment of Police Employees

Hire the best qualified candidates by maintaining and improving recruitment efforts.

Program:	**0102405**	**RECRUITMENT AND HIRING**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

During the quarter, personnel have participated in seven job fairs and advertised actively in three law enforcement magazines and one newspaper.

Work Plan: 083 Firearms Training Standard for Officers

Meet or exceed the Perishable Skills firearms training standards established by Peace Officer Standards and Training (POST.)

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Officers completed approximately 22 hours of firearms training this period, far exceeding the POST perishable skills standard of four hours.

Work Plan: 084 Police Building Security

Complete the police building security project.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	1/30/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Staff working with engineering consultant to develop deployment plan.

Work Plan: 085 Public Safety Radio Project

Complete the Public Safety Radio System.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Information Technology, Fire, Public Works & Transportation

Description of Status/Comments:

System infrastructure is complete and system undergoing extensive optimization testing. Mobile radio installation and system manager training under way.

Work Plan: 086 Range Maintenance

Remove lead from the range bullet traps and replace aging targets necessary for safe operation of the range.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	70%
Estimated Completion Date:	1/25/2007

Other Departments Involved:

Description of Status/Comments:

A contractor has been retained and the work is scheduled to be completed by 1/25/07.

Work Plan: 087 City-wide Security

Develop a City-wide security plan.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology, Public Works & Transportation

Description of Status/Comments:

Draft plan has been developed, Council Sub-Committee has been briefed and plan is currently being refined.

Work Plan: 088 New Radio System

Lead on implementing the new radio system while working collaboratively with IT, Public Works, Community Services and Community Development Departments.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	70%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Information Technology, Fire, Public Works & Transportation

Description of Status/Comments:

Radio frequency interference issues are currently being addressed, which may affect the "go live" date for this project.

Work Plan: 089 Community Security System

Take the lead on defining and implementing community security video pilot program, including interaction with Council Subcommittee.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology, Policy & Management

Description of Status/Comments:

Additional cameras have been purchased and the deployment plan is currently being developed. Program concept plan is scheduled to be presented to Council on 1/30/2007.

Work Plan: 090 Community Security System

Develop implementation strategy for closed circuit television system for the City.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

All cameras have been purchased. Staff currently working with engineering consultant on deployment plan.

Work Plan: 091 Automated License Plate Recognition System

Implement mobile and fixed Automated License Plate Recognition system.

Program:	**0102406**	**RANGE / FACILITIES/SPECIAL PROJECTS DETAIL**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology, Public Works & Transportation

Description of Status/Comments:

A purchase order for one mobile ALPR system is being processed. One fixed post ALPR system currently being considered.

Work Plan: 092 Intra-Departmental Cooperation

Develop a cooperative effort between Records and Jail personnel to ensure accuracy of arrestee paperwork and automated records.

Program:	**0102408**	**RECORDS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 093 Recruitment and Retention of Personnel

Achieve full staffing to restore 24 hour service for the public and department staff.

Program:	**0102408**	**RECORDS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	85%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

One applicant currently in the hiring process.

Work Plan: 094 Digital Imaging

Develop a workflow and quality assurance program to support digital imaging work processes.

Program:	**0102408**	**RECORDS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Current workflow being revised.

Work Plan: 095 Digital Imaging for Police Records

Install and implement a digital imaging system to store police reports in electronic form.

Program:	**0102408**	**RECORDS BUREAU**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

System has been installed, being debugged and procedures are being developed.

Work Plan: 096 Recruitment and Retention of Personnel

Achieve full complement of Cadets in order to provide better service to the community.

Program:	**0102409**	**POLICE CADET PROGRAM**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Program is currently at full staffing.

Work Plan: 097 Police Cadet Training

Expand Cadet training to develop their future law enforcement-related skills.

Program:	**0102409**	**POLICE CADET PROGRAM**
Fund:	01	General Fund
Dept:	17	Police
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Cadets participated in patrol-related training, including report writing, subpoena service and forensic investigation.

Work Plan: 098 Fire Officer Development Program

Develop tomorrow's departmental leadership

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Under the direction of Fire Chief Geldert, the Department has begun an organized training program to provide the education and skills needed by all personnel to move forward and upward in the organization. All personnel are encouraged to participate in career development training.

Work Plan: 099 Fire Department Reorganization

Restructure Department organization for improved succession planning, career development, and budget

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Policy & Management, Administrative Services

Description of Status/Comments:

Reorganization of the Fire Department with an emphasis on filling management positions to more efficiently run the Department, develop personnel, and manage the budget. With the filling of the second Assistant Chief's position and completion of recruitment and hiring of administrative personnel, and civilian fire inspectors by the end of February, 2007, the reorganization should be complete.

Work Plan: 100 Fire Headquarters HVAC upgrades

Complete renovation of HQ Fire Station HVAC system and station carpeting

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	3/1/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

The carpeting is complete and the HVAC upgrades are beginning, with a contractor on board and beginning the work. The contractor has yet to begin work - currently specifying and ordering equipment.

Work Plan: 101 Fire Station Three Renovation

Plan and execute renovation of Fire Station #3.

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	8/30/2007

Other Departments Involved: Fire, Public Works & Transportation, Community Development

Description of Status/Comments:

The Architects are currently working on the plan after meeting with the Client and Project Administration, reviewing the site and discussing priorities. Architects currently drawing plans - Design phase.

Work Plan: 102 Grant Administration Work Group

Implement departmental grant administration work group

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	6/1/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

Due to current vacancies in key positions, minimal progress has been made in establishing the work group. As key positions in administration and management of the Department are filled, the work group will be more readily identified and organized. Currently delayed ,awaiting positions.

Work Plan: 103 Automated Recall and Staffing Program

Implement an automated recall system for Fire personnel

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On Hold
	On Hold: Budget-related

Other Departments Involved: Information Technology

Description of Status/Comments:

Purchase and implementation of an automated system such as "TeleStaff' is not likely to occur in this budget cycle due to budget constraints, schedule changes, position vacancies, and Departmental priorities.

Work Plan: 104 Emergency Preparedness and Response Training

Provide continual training in emergency response, management, and preparedness

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	70%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Fire, Police, Non-Departmental

Description of Status/Comments:

There have been tremendous strides forward in this area and in coordination of training and exercises with other City departments and in the EOC. This is an ongoing effort with continuous training and exercise required to meet the threat of natural and man-caused disasters and emergencies.

Work Plan: 105 Command Vehicle for Assistant Chief

Provide one (1) additional command vehicle to meet the needs of the departmental reorganization

Program:	**0103101**	**ADMINISTRATION (GRANTS)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	5/30/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Providing two "Command Capable" vehicles - Chevrolet Tahoe SUVs with command console, communications equipment, and emergency response capability allows the Fire Department to deploy additional Incident Commanders into the field as required by major disaster or multiple simultaneous emergency incidents.

Work Plan: 106 Fire Prevention Public Education Program Update

Update all of the Fire Prevention public information materials

Program:	**0103201**	**PUBLIC EDUCATION/SPECIAL EVENTS**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	3/30/2007

Other Departments Involved:

Description of Status/Comments:

The educational materials: films, handouts, props are no longer contemporary, and need to be updated and upgraded. New media are available and will be incorporated into Fire Safety Education programs primarily aimed at grade school students but also to the community at large.

Work Plan: 107 Fire Prevention Communication - Outreach Program

Establish Communications Program

Program:	**0103201**	**PUBLIC EDUCATION/SPECIAL EVENTS**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Getting Fire Safety and Prevention, as well as general Public Safety messages out to the public. This program is in the conceptual stage.

Work Plan: 108 Public Education and Outreach

Provide on-going public education in Fire Prevention, CERT, and DART programs

Program:	**0103201**	**PUBLIC EDUCATION/SPECIAL EVENTS**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The programs are well underway and will continue. Developing a better-educated and prepared citizenry, able to cope with and survive minor and major emergencies, is the goal.

Work Plan: 109 Add a Plan Check Position to the Fire Prevention Bureau

Increase the Fire Prevention Bureau (FPB) staffing to include one plan check position to meet the increasing needs created by increased building activity.

Program:	**0103202**	**PLAN CHECK**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On Hold
On Hold: Budget-related	

Other Departments Involved: Administrative Services

Description of Status/Comments:

This position was deleted due to budget constraints. One Fire Inspector position has been converted to Plan Checker with a resultant loss in inspection capacity in a time of increased staffing need.

Work Plan: 110 Improving the Plan Check and Approval Process

Work with other city departments in improving and expediting the plan check process

Program:	**0103202**	**PLAN CHECK**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Community Development, Information Technology

Description of Status/Comments:

The Fire Prevention Bureau has been working with Community Development on processes and procedures for streamlining the process. All measures have been implemented.

Work Plan: 111 Fire Code Training - New Fire Code

Train all Fire personnel in the use of newly adopted Fire Codes (see City Initiative #4)

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved: Community Development, City Attorney's Office

Description of Status/Comments:

The new Fire Code has not yet been adopted and therefore training has not yet begun. Due to delays in the State's adoption process, the Fire Code will not be available for adoption in the current fiscal year. Pre-adoption courses are being attended by Bureau personnel.

Work Plan: 112 Fire Code Adoption

Adopt the new State Fire Codes

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The newest edition of the Fire Code has not yet been published for adoption. The State has delayed adoption of the Fire Code until the beginning of the next Fiscal Year.

Work Plan: 113 Records Management System for the Fire Prevention Bureau

Implement program for the handling of FPB records through the utilization of a records management system

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology

Description of Status/Comments:

This program is on-hold due to budget constraints and short-staffing.

Work Plan: 114 Fire Safety Systems Testing Program - Title 19 Compliance

Continue to develop the Title 19, Fire Protection Systems

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	4/1/2007

Other Departments Involved: Information Technology, Community Development

Description of Status/Comments:

All existing fire protection systems (Fire Sprinkler systems) are required to be tested and certified every five(5) years. A comprehensive database and tracking system is required to ensure compliance. Businesses are required to comply but must use priivate testing companies and report to the Fire Department.

Work Plan: 115 Improved Brush Vegetation Management Program

Restructure the Brush Vegetation Management program for the Very High Fire Hazard Severity Zone (VHFHSZ)

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	95%
Estimated Completion Date:	5/30/2007

Other Departments Involved: City Attorney's Office, Administrative Services

Description of Status/Comments:

Implementation of stricter brush vegetation management standards in the VHFHSZ. Education of the Public in the new brush clearance standards was begun in Spring 2006 with enforcement beginning in Spring 2007. A new brush inspection / district familiarization program utilizing Fire Station 2 personnel was implemented simultaneously. Additional training will be conducted for all personnel.

Work Plan: 116 Fire Alarm Testing Program Revison/Update

Restructure the Fire Alarm Testing program

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Community Development, Information Technology

Description of Status/Comments:

Developing the means and methods of tracking the required annual testing of all active fire alarm systems in the City. Development of a database, and inspection program to replace current certification system with minimal compliance. Insufficient staffing and resources to complete this program.

Work Plan: 117 Update the Wood Roof Replacement Ordinance

Restructure the wood roof ordinance for the VHFHSZ and city-wide application

Program:	**0103203**	**CODE ENFORCEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Community Development, City Attorney's Office

Description of Status/Comments:

Working with Community Development to define what constitutes a fire-resistive roof assembly. The new Fire Code is forthcoming. Agreed upon provisions will be implemented when the new Code is made available.

Work Plan: 118 Fire Investigation Training

Provide training for all Firefighters for origin and cause investigations

Program:	**0103204**	**FIRE INVESTIGATION**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	1/1/2008

Other Departments Involved:

Description of Status/Comments:

Provide baseline training to all personnel in cause and origin determination of fires in order that they may assist Fire Investigators and improve the investigation process.

Work Plan: 119 Fire Investigator Training

Restructure Fire Investigation program

Program:	**0103204**	**FIRE INVESTIGATION**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	7/1/2007

Other Departments Involved: Police

Description of Status/Comments:

Organize and train a cadre of fire investigators representing members of each of the three platoons as well as assigned Fire Prevention Bureau personnel to ensure that there are always capable, trained investigators available to initiate fire investigations. The concept/plan has been developed and personnel are being identified to fill the positions through additional training.

Work Plan: 120 Initiation of Self-Contained Breathing Apparatus (SCBA) Replacement Program Funding

Initiate a funding program for the replacement of the Fire Department's Self Contained Breathing Apparatuses (SCBAs) within 3 years

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	7/1/2008

Other Departments Involved:

Description of Status/Comments:

Recognizing the impending need to replace all Fire Department SCBAs nearing the end of their service life, a program was initiated to fund the replacement over three budget cycles to spread out the budgetary impact. Propitiously, the replacement is coinciding with a Regional SCBA replacement effort to ensure WMD capability and regional interoperability. Grant funding may be available to defray 33% or more of the replacement costs for Beverly Hills.

Work Plan: 121 Command Vehicle and Utility Vehicle Replacement

Replace one (1) command vehicle and one (1) utility truck

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	3/1/2007

Other Departments Involved:

Description of Status/Comments:

Replacement of the front-line Battalion Command Vehicle and one of two Department Utility Trucks as necessitated by vehicle age and defined replacement schedule. Utility vehicle is in-service. Command vehicle delivered and being equipped with technology.

Work Plan: 122 Improve Terrorism/WMD Response Capability

Improve the rapid response capability to major incidents that involve Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) agents

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Police, Non-Departmental

Description of Status/Comments:

Provide additional training and equipment directed as potential terrorist attack or major incidents involving Weapons of Mass Destruction (WMD). On-going training will be perpetual but new equipment for the protection of response personnel and the detection of some WMDs has already been purchased with Grant funding. The Urban Search and Rescue (USAR) vehicle and the trained USAR personnel are a significant part of this overall effort.

Work Plan: 123 Increase Vehicle Extrication Capabilities

Increase Department response capability to vehicle extrication incidents

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	8/30/2006

Other Departments Involved:

Description of Status/Comments:

Increased vehicle extrication response capability with the purchase of new advanced hydraulic extrication tools and provide personnel training on the new equipment. This equipment is purchased and in-service.

Work Plan: 124 Firefighting Foam Training

Increase department training in utilization of Class A and Class B foams

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Firefighting foams have been available for many years but new innovations in application and the onboard proportioning and storage systems in the newest fire engines in our fleet have greatly increased our capability. Ongoing training in the applications and capabilities of these foam systems is underway.

Work Plan: 125 Improving Mutual-Aid Operations with L.A. City and other Area A cities

Restructure mutual aid operational procedures with LAFD through Standard Operating Procedures (SOP) development, training, and mutual aid exercises

Program:	**0103301**	**SUPPRESSION - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	1/1/2008

Other Departments Involved:

Description of Status/Comments:

Improved cooperation, joint training and the development of compatible Standard Operating Procedures (SOPs) are ongoing and the working relationship is becoming more efficient and fluid. On-going.

Work Plan: 126 Regional USAR Training

Increase participation in regional training activities with USAR teams from surrounding agencies

Program:	**0103302**	**URBAN SEARCH AND RESCUE PROGRAM**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Non-Departmental

Description of Status/Comments:

Regional training with surrounding USAR Teams has been initiated and will be ongoing.

Work Plan: 127 Additional Terrorism and WMD Response Training

Provide additional training to personnel for response to major incidents that involve Chemical, Biological, Radiological, Nuclear, and Explosive, (CBRNE) agents

Program:	**0103302**	**URBAN SEARCH AND RESCUE PROGRAM**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	7/1/2007

Other Departments Involved:

Description of Status/Comments:

All personnel have basic first responder training already. Enhanced, more specific training will be conducted. Training priorities have been identified. Scheduling training sessions and instruction for the coming year has begun. Training on new equipment such as the Mass Decontamination Tent has and is being conducted.

Work Plan: 128 Forklift for USAR, CERT and DART training activities and props

Acquire fork lift to assist in USAR, CERT and DART training activities

Program:	**0103302**	**URBAN SEARCH AND RESCUE PROGRAM**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On Hold
	On Hold: Budget-related

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

This vehicle will not be purchased due to budgetary limitations.

Work Plan: 129 Regional USAR Training

Increase participation in regional training activities with USAR teams from surrounding agencies

Program:	**0103302**	**URBAN SEARCH AND RESCUE PROGRAM**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

This is a duplication of another workplan item.

Work Plan: 130 Thermal Imaging Camera Purchase

Increase search and rescue capabilities of USAR and other Fire Department personnel with the acquisition of three (3) thermal imaging cameras

Program:	**0103302**	**URBAN SEARCH AND RESCUE PROGRAM**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	9/1/2006

Other Departments Involved:

Description of Status/Comments:

Search and rescue of fire and disaster victims in obscured vision environments, nighttime operations, and viewing chemical vapors are all enhanced with the newest generation of smaller, lighter, and more capable thermal imagers. Three new cameras have been purchased and placed in-service.

Work Plan: 131 Replacement of Two (2) Rescue Ambulances

Replace two (2) rescue ambulances

Program:	**0103401**	**EMS - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	3/1/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Two new Rescue Ambulances have been ordered and are currently being built with delivery anticipated by early February. In service following internal upgrades and training.

Work Plan: 132 12-Lead EKG/Defibrillator Training

Implement 12-Lead Electrocardiogram (EKG) training program as mandated by Department of Health Services EMS agency

Program:	**0103401**	**EMS - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	15%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

The 12-Lead equipment has t been purchased. Training has begun and will be completed within a planned three month period.

Work Plan: 133 Replacement of Oxygen Tank Fill Station

Increase efficiency and capacity of medical oxygen use within the EMS Division by replacing outdated tank filling system

Program:	**0103401**	**EMS - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On Hold
On Hold: Budget-related	

Other Departments Involved:

Description of Status/Comments:

This system will not be purchased in this budget year due to lack of funding. It will again be proosed for next budget year with increasing importance.

Work Plan: 134 MCI Trailer Purchase

Increase response capability to mass casualty incidents by acquiring two additional Mass Casualty Incident (MCI) equipment trailers

Program:	**0103401**	**EMS - CALLS FOR SERVICE**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Increasing the City's Mass Casualty Incident (MCI) response capability by purchasing and equipping two additional MCI trailers, principally with grant funding. The trailers are substantially complete, awaiting back-ordered equipment.

Work Plan: 135 Hire EMS Coordinator

Fill EMS/MICN Coordinator position as approved in the FY05/06 budget

Program:	**0103402**	**EMS - PROGRAM MANAGEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	10/9/2006

Other Departments Involved:

Description of Status/Comments:

The EMS Coordinator position is critical to the management of Emergency Medical Services in the Fire Department due to increased regulatory demands, continuous training and recertification requirements for Department personnel and a host of other reasons. The EMS Coordinator begins work 10/09/2006.

Work Plan: 136 Standing Field Treatment Protocol Implementation

Improve patient treatment in emergency medical incidents through the implementation of the Standing Field Treatment Protocols (SFTP)

Program:	**0103402**	**EMS - PROGRAM MANAGEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Standing Field Treatment Protocols could potentially simplify field treatment by reducing the need for Base Hospital contact in certain circumsatnces in the field. They are not a requirement in Los Angeles County and discussion with our Medical Director at Cedars-Sinai is on-going.

Work Plan: 137 Updating AEDs City-wide to meet new American Heart Association Standards

Update all Fire Department and Public Access Defibrillator (PAD) program AEDs to meet the new American Heart Association (AHA) guidelines

Program:	**0103402**	**EMS - PROGRAM MANAGEMENT**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved: Police

Description of Status/Comments:

All Fire Department AEDs have been updated. AEDs utilized by the Police Department and in the Public Access Defibrillation (PAD) Program are either in progress (Welch-Allyn units) or in the queue for updating by the manufacturer (all Philips HeartSaver units). Exact completion date is unknown at this time.

Work Plan: 138 Train Two Firefighters for Paramedic Licensure to Replace Retiring Personnel

Prepare for impending retirements in the Paramedic ranks by sending two (2) Firefighters to Paramedic Training Institute

Program:	**0103403**	**EMS - CERTIFICATION AND TRAINING**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

Two Firefighters have completed all their Classroom and Clinical training and Field training. They are currently awaiting National Registry Testing that precedes certification in LA County.

Work Plan: 139 Continuing Education (CE) for Paramedic Personnel

Provide 24 hours annually of Advanced Life Support (ALS) Continuing Education for Paramedics

Program:	**0103403**	**EMS - CERTIFICATION AND TRAINING**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

All Paramedic-licensed personnel need 24 hours per year of Continuing Education (CE). They have varying cycles depending on licensure dates. The Department intends to provide greatly increased in-house training opportunities (and significant training cost savings) through the addition of our EMS Coordinator position.

Work Plan: 140 Continuing Education (CE) for all Department Emergency Medical Technicians (EMTs)

Provide 24 hours of EMT Continuing Education (CE) to Firefighters in the current 2 year CE cycle

Program:	**0103403**	**EMS - CERTIFICATION AND TRAINING**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

All Department personnel are current in meeting Continuing Education requirements. In 2007, with the addition of the EMS Coordinator, we will initiate our next cycle of CE for the current two-year cycle. Classes will begin in third quarter.

Work Plan: 141 Train New American Heart Association (AHA) Guidelines to All Personnel

Train all Fire personnel to meet new AHA guidelines on CPR and Automated External Defibrillator (AED) use

Program:	**0103403**	**EMS - CERTIFICATION AND TRAINING**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	8/1/2006

Other Departments Involved:

Description of Status/Comments:

All Department personnel were trained in the new AHA guidelines for CPR and AED usage at the end of our most recent EMT Continuing Education cycle.

Work Plan: 142 CERT and DCS Cross-Training

Develop CERT and Disaster Communications System (DCS) cross-training and participation

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The two largest Community Volunteer disaster response groups will be well served with cross-training and participation in joint exercises. Some members are cross-trained in both disciplines and will form the core of a participative interaction. This program is just beginning.

Work Plan: 143 CERT Area Team Development

Further develop the CERT Area Team membership

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

As increasing numbers of citizens are trained as CERT Team members, an effort is underway to organize "Area" teams by geographic proximity within the City. This is an on-going effort.

Work Plan: 144 CERT Member Utilization as Disaster Volunteers

Develop methods to utilize CERT graduates in overall response to a large-scale disaster

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Administrative Services, Police

Description of Status/Comments:

Cert Members are a potential pool of disaster volunteers with an organization and basic understanding of the incident command structure. Identifying willing member volunteers, administering the required disaster oath as well as developing and maintaining a recall database is the goal. This is an ongoing effort.

Work Plan: 145 CERT Refresher Training

Conduct four (4) refresher training exercises per year

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Refresher Training for trained CERT Team members is an on-going effort. One of four Refresher course has been conducted so far this budget year.

Work Plan: 146 Red Cross Sheltering and Mass Casualty Incident Training for CERT Members

Conduct Red Cross Sheltering and mass Casualty classes for enhanced CERT training

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Additional Training for interested CERT members. This is an ongoing effort.

Work Plan: 147 CERT Training - Two 29 Hour Classes per Year

Conduct two (2) twenty-nine hour CERT training classes per year

Program:	**0103501**	**COMMUNITY EMERGENCY RESPONSE TEAM (CERT)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

CERT Training is an ongoing program. The first of two CERT classes for this budget year has been completed.

Work Plan: 148 Build the Cadre of Volunteer CPR Instructors

Increase cadre of volunteer instructors

Program:	**0103502**	**CPR AND FIRST AID**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Increased demands on the CPR Program and an insufficient number of volunteer instructors are straining the system. Efforts are underway to recruit, encourage and train more volunteers.

Work Plan: 149 Implement new AHA Guidelines in CPR/AED

Implement the most recent guidelines of the American Heart Association (AHA) which begins in 2006

Program:	**0103502**	**CPR AND FIRST AID**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	8/30/2006

Other Departments Involved:

Description of Status/Comments:

All Fire Personnel have been trained and all new CPR students are being trained to the new standard, which requires a lower student to instructor ratio.

Work Plan: 150 Continue Achieving Milestones in CPR Training

Surpass 90,000 trained individuals

Program:	**0103502**	**CPR AND FIRST AID**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The milestone of 84,000 trained in CPR was just reached. It will take a few years to reach the 90,000 mark. It was an error to put this figure in as a one year goal. Currently, approximately 1,500 additional people are being trained per year

Work Plan: 151 Assisting BHUSD Schools in Placing AEDs and Training Staff

Continue to work with BHUSD in placing AED units in the schools and assisting with the training of faculty and staff members

Program:	**0103503**	**PUBLIC ACCESS DEFIBRILLATOR (PAD)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	65%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

This is an ongoing program to increase the number of AEDs available in the schools along with the number of Faculty and Staff to utilize them.

Work Plan: 152 Upgrade and Maintain the AEDs in Service throughout the City

Monitor, upgrade, and maintain the status and condition of units in service

Program:	**0103503**	**PUBLIC ACCESS DEFIBRILLATOR (PAD)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The Updating of all AEDS in the Public Access Defibrillator Program is ongoing. The maintenance of batteries and pads (consumable items) is ongoing. The latest replacement of batteries and pads was just completed. Upgrade of Philips units to AHA standards contingent upon manufacturer who is slow to provide the service.

Work Plan: 153 PAD Program Phase II

Implementation of Phase II of the PAD Program

Program:	**0103503**	**PUBLIC ACCESS DEFIBRILLATOR (PAD)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On Hold
	On Hold: Budget-related

Other Departments Involved:

Description of Status/Comments:

This program is currently on indefinite hold. The funding, personnel, etc. to expand the PAD program into the business community is not a current priority.

Work Plan: 154 On-going Training and Re-Certification of City Employees in AED Usage

Provide on-going training and recertification of City employees in the use of AEDs

Program:	**0103503**	**PUBLIC ACCESS DEFIBRILLATOR (PAD)**
Fund:	01	General Fund
Dept:	20	Fire
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Policy & Management, Administrative Services

Description of Status/Comments:

Re-training and recertification on AED use is an ongoing effort. Employees need to be re-trained every two years and the cycle of training is almost continuous.

Work Plan: 155 Staff Training

Continue in-house training on topics such as CEQA, Subdivision Map Act, report writing, and contract administration.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

This is an ongoing initiative that will carry to next fiscal year. Staff has already received training in California Environmental Quality Act and Power Point Presentation.

Work Plan: 156 Beverly Hills Cultural Center

Complete preparation of the Environmental Impact Report for reuse of the former Beverly Hills Post Office into a cultural center & parking facilities.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	7/30/2007

Other Departments Involved:

Description of Status/Comments:

Substantial revision to the project necessitates a new EIR contract. EIR scoping meeting scheduled for 1/16/07. Release of the Draft EIR for public review is expected in late spring.

Work Plan: 157 Commercial CID Study

Analyze impacts of permitting condominium segmentation or conversion of commercial development to common interest ownership.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	5/31/2008

Other Departments Involved:

Description of Status/Comments:

This initiative is being deferred until after the completion of the General Plan. With the completion of the General Plan, staff will be able to further develop guidelines that would then be forwarded to Planning Commission and City Council for consideration and adoption.

Work Plan: 158 Medical Office Study

Phase 2 - Multi-year project analyzing environmental and fiscal impact of medical office development in the City.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	5/31/2008

Other Departments Involved:

Description of Status/Comments:

This initiative is being deferred until after the completion of the General Plan. With the completion of the General Plan, staff will be able to further develop guidelines that would then be forwarded to Planning Commission and City Council for consideration and adoption.

Work Plan: 159 Sign Code Revisions

Revise sign code provisions.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

After further evaluation of this initiative, it was determined that further policy direction from the Planning Commission and City Council is required in order to complete the revisions to the Sign Ordinance. Staff will be scheduling meetings with both legislative bodies to secure policy direction on what portions of the Sign Ordinance have higher priority for clarification.

Work Plan: 160 Single Family Design Review Evaluation

Continue assessment and refinement of the design review program and the Style Catalogue.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Staff will be hiring a consultant at the start of 2007 to help with the assessment of the design review program and revamping of the design review catalogue. This initiative will be completed during 06/07 fiscal year.

Work Plan: 161 Single Family Development Standards Analysis

Continue re-evaluation of development standards (size, lot coverage, basements, buildable envelope, and parking).

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

This initiative will be completed next year after the completion of the General Plan update.

Work Plan: 162 Local CEQA Guidelines

Update Local CEQA Guidelines - Incorporate recent changes in CEQA in the City's Local Guidelines and development of thresholds of significance to strengthen findings.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	1/31/2008

Other Departments Involved:

Description of Status/Comments:

Work is expected to commence in Summer, 2007.

Work Plan: 163 Water Conserving Landscape Standards

Development of standards required by Municipal Code and State law.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

This initiative is being deferred until after the completion of the General Plan. With the completion of the General Plan, staff will be able to further develop guidelines that would then be forwarded to Planning Commission and City Council for consideration and adoption.

Work Plan: 164 George Comfort Project (231 North Beverly Drive)

Two hundred thousand (200,000) sq. ft., six-story Class A office building across Beverly Drive from the BH Gardens/Montage Hotel Project. Project involves Code and General Plan amendments, and Planning Commission review of the development and in-lieu parking.

Program:	**0103701**	**CURRENT PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		B - Business/Commercial
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	11/22/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	9/30/2007

Other Departments Involved:

Description of Status/Comments:

Work on the EIR continues. The Draft EIR is expected to be released for public review at the end of April, 2007. Public hearings would commence at that time.

Work Plan: 165 Affordable Housing Strategies

Analysis for development agreements and establishment of a formula for inclusionary and in-lieu fee payment requirements for proposed multi-family residential and mixed use developments.

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Analysis for development agreements and establishments of a formula for inclusionary and in-lieu fee payment requirements for proposed multi-family residential and mixed use developments has been completed. The consultant contract for on-call analysis of development agreements was a carry-over from FY05-06. The consultant contract for analysis of inclusionary formula for ordinance has been deferred to 2007-08 due to temporary staff shortage.

Work Plan: 166 General Plan

Complete a multi-year project to comprehensively update the General Plan and certify an Environmental Impact Report.

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	6/30/2008
	On-Going

Other Departments Involved: Public Works & Transportation, Community Services, Fire

Description of Status/Comments:

This is an ongoing project. It is expected that formal hearings on the draft of the General Plan will be completed in the fourth quarter of the fiscal year. Public hearing on the draft document will continue through the 1st quarter of Fiscal Year 07/08.

Work Plan: 167 Historic Preservation

Completion of City's 1985-86 Survey update and completion of the multi-residential properties' survey. Presentation of results, development of recommendations and implementation of policy direction.

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	6/30/2008
	On-Going

Other Departments Involved:

Description of Status/Comments:

A multi-year project which was not fully funded in 2006-07. If funded in 2007-08, work will continue.

Work Plan: 168 Industrial Area Re-Plan

Continue work on a multi-year project to adopt new land use and circulation plans as well as new zoning standards for the area bounded by Santa Monica Blvd., N. Maple Dr., Civic Center Dr., and the east-west alley south of Third

Program:	**0103702**	**ADVANCE PLANNING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	12/31/2007
	See Comments Section

Other Departments Involved: Policy & Management

Description of Status/Comments:

Preparation of the EIR is underway. Some analysis is pending disposition and direction to the consultant regarding Foothill properties. Release of the Draft EIR is expected during April, 2007. Public hearings would commence at that time.

Work Plan: 169 Design Review Award Program

Develop a Design Review Award Program for single-family residential developments.

Program:	**0103703**	**COMMISSIONS**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	6/30/2007
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

This is a new initiative where construction of single family homes are evaluated and assessed by the Design Review Commission for award of aesthetic excellence. Guidelines and criteria are being developed and are expected to be completed before the end of FY 06/07. Staff is in the process of preparing a list of potential design candidates for Commission consideration within the next few months.

Work Plan: 170 Commission Training

Continue with Commission training and education.

Program:	**0103703**	**COMMISSIONS**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Continue in-house training program to provide education on work-related topics for commissioners.

Work Plan: 171 Analyze Filming / Special Event Fee Schedule for Potential Modifications

Provide analysis, evaluate and revise "Filming & Special Events Fee Schedule" (also research other film-related websites and services provided by other municipalities) and provide recommendations for modifications and enhancement of Beverly Hills programs

Program:	**0104001**	**COMMUNITY FILMING & EVENT PERMITS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

"Street Closure" process/fee review that was scheduled for December 2006, has been moved to January 2007. Staff to meet with Fee Study Consultant in January 2007.

Work Plan: 172 City Filming Web Site Upgrade

Update the City's website on "filming" with highlights that include current photos of popular/frequently filmed locations. Also include "frequently-asked-about" City-owned facilities such as the new Public Works Facility, Civic Center Plaza, Library, Greystone, etc.

Program:	**0104001**	**COMMUNITY FILMING & EVENT PERMITS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Policy & Management, Information Technology

Description of Status/Comments:

Departmental staff website modification meetings held (including Cable Office and Communications & Marketing) to review /discuss website modifications. Photos and new links added to the website in December 2006.

Work Plan: 173 Strategic Plan for the Enhancement of Greystone Mansion

Assist the Friends of Greystone organization in developing a strategic plan to promote events, activities and fundraisers dedicated to the preservation and enhancement of the historic nature of the Mansion and grounds

Program:	**0104002**	**COMMUNITY EVENTS/PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Staff and Commission Liaison continue to attend monthly Friends of Greystone Board Meetings. The Friends actively participated in recruiting and training docents for the Garden & Design Showcase event in November. In addition the Friends provided a membership booth and sold merchandise at the Garden & Design Showcase. The Friends leadership will change at the beginning of next year with elections which were conducted in December.

Work Plan: 174 Quarterly Networking Cultural Round Table Meetings

Develop cultural round table forum to meet quarterly (networking)

Program:	**0104002**	**COMMUNITY EVENTS/PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	5%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

In December of 2006, communication was sent to participants alerting them to an upcoming meeting in February 2007.

Work Plan: 175 Consultant for Cultural Program Partnerships

Secure a sponsorship consultant to seek partnerships in programs

Program:	**0104003**	**CULTURAL PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	1/1/2007

Other Departments Involved:

Description of Status/Comments:

An agreement with Greenhouse Marketing Group was executed in November of 2006.

Work Plan: 176 Greystone Marketing Study

Work with a consultant to develop a Greystone marketing study for enhanced use of Estate and Grounds

Program:	**0104003**	**CULTURAL PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	3/30/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

A Community meeting (including neighbors and key users of Greystone) was held in October 2006. There will be a presentation to the Recreation & Park Commission in January 2007 and a presentation to City Council in February 2007.

Work Plan: 177 Cell Phone Audio Tour of Outdoor Public Art

Research the cost of "virtual" signage for the outdoor public art inventory; patrons can use their cell phone to access information on specific artwork; consult with IT

Program:	**0104004**	**PUBLIC ART/FINE ART COMMISSION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	2%
Estimated Completion Date:	6/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 178 Public Art Maintenance and Preservation Program

Develop a comprehensive Public Art Maintenance and Preservation program for the existing inventory of Public Art

Program:	**0104004**	**PUBLIC ART/FINE ART COMMISSION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	5/1/2007

Other Departments Involved:

Description of Status/Comments:

Fine Art Commission has discussed priorities for this program. In December of 2006 the Fine Art Commission Subcommittee met to review a request for proposal (RFP).

Work Plan: 179 Combination Permits

A two-year initiative, included in the City's e-gov program intended to provide improved customer service. Customers can obtain one combination permit instead of the current process of obtaining multiple permits for one project. For f

Program:	**0104601**	**PLAN CHECK AND PERMITTING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:
- Information Technology
- Public Works & Transportation
- Fire

Description of Status/Comments:

This 2-year initiative has two phases: Phase 1 - a limited number of combination permits will be created using current OBC technology (no programming is necessary). Staff anticipates this phase to be completed by end of this fiscal year; Phase 2 - as part of the citywide e-gov program, a more robust combination permits program will be created that is will be capable of creating combination permits which will cross departmental lines. For this year, a road map will be drawn for the over-all plan.

Work Plan: 180 Interactive Voice Response (IVR) System Upgrade

Update the Department's Interactive Voice Response system to allow for e-mail and fax plan check corrections, and for customers to obtain plan review information and status.

Program:	**0104601**	**PLAN CHECK AND PERMITTING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

OBC/IVR program hardware and software upgrade is proprietary to the IVR software developer and is dependant on third party software programming. Necessary software program development has not progressed. I.T. staff has been requested to intervene in order to determine cause of third party development holdups, and will further assist to reestablish an acceptable program schedule.

Work Plan: 181 Handouts and Correction Sheets

Update plan review correction sheets and make it available for the public on the City's website.

Program:	**0104601**	**PLAN CHECK AND PERMITTING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 182 Seismic Mitigation Program

Many of the city's commercial and multi-family buildings were built prior to modern codes. This two-year initiative will identify and initiate a mitigation process to address design deficiencies in building constructed prior t

Program:	**0104601**	**PLAN CHECK AND PERMITTING**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2008

Other Departments Involved:

Description of Status/Comments:

This initiative is a two-year plan. In the first year, a comprehensive project schedule will be created including a study on the mitigation and incentive mechanisms, nationally recognized standards, public outreach and successes of other jurisdictions. At the end of FY06/07, the results of this study will be presented to the Council. In the second year, FY 07-08, a complete implementation schedule will be created along with an ordinance which will be presented to the City Council.

Work Plan: 183 Records Backlog

In conjunction with the City Clerk's Office, this multi-year initiative will scan and link department's backlog of plans and files into the automated records management system and the Online Business Center (OBC).

Program:	**0104602**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved: City Clerk

Description of Status/Comments:

The multi-year initiative is part of the city-wide document imaging plan. Staff anticipates the scanning of the Community Development Department's files and plans by the consultant by early 2007.

Work Plan: 184 Records Inventory

Complete an inventory of all records and create a list that identifies all records maintained by the department which will be available to the customer at the counter and the City's website. The list will also be used as the basis for

Program:	**0104602**	**RECORDS MANAGEMENT**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 185 Inspection Appointment

Introduce a daily 2-hour inspection appointment window to allow customers a defined time in which they can expect a City Building Inspector to arrive at the jobsite.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

OBC/IVR program hardware and software upgrade is proprietary to the IVR software developer and is dependant on third party software programming. Necessary software program development has not progressed. I.T. staff has been requested to intervene in order to determine cause of third party development holdups, and will further assist to reestablish an acceptable program schedule.

Work Plan: 186 Interactive Voice Response (IVR) System Upgrade

Introduce an upgraded Interactive Voice Response system to improve response to many of the routine scheduling and status calls such as inspector arrival times and inspection results.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

OBC/IVR program hardware and software upgrade is proprietary to the IVR software developer and is dependant on third party software programming. Necessary software program development has not progressed. I.T. staff has been requested to intervene in order to determine cause of third party development holdups, and will further assist to reestablish an acceptable program schedule.

Work Plan: 187 Training

Hire a consultant to conduct in-house technical code training.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Due to delays in the State Code adoption process, this training initiative will be deferred to next fiscal year's training budget.

Work Plan: 188 Housing Inspection Program

Introduce a "Housing Inspection" work plan with the sole purpose of inspecting the City's multi-family residential dwelling building inventory. The Housing Inspection Program will establish and/or adopt standards to ensure for occupant habitability and safety, building safety, including aesthetic conditions related to property and building maintenance. The City's multi-family dwelling building inventory currently represents approximately 8,600 separate dwelling units.

Program:	**0104610**	**BUILDING INSPECTION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	11/22/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	7/1/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

Introduction of the Systematic Housing Inspection Program has been introduced to the City Council and Human Relations Commission. Community outreach to date has included the representative for tenant's rights group known as "Concern for Tenant's Rights-Beverly Hills." Representatives of The Apartment Association of Greater Los Angeles have been contacted and currently a meeting date is being scheduled. The City Attorney's office is currently working to develop the ordinance that will legalize and allow staff to regulate the program. The Department of Human Resources is currently assisting to create new program position classifications and specifications. Additionally, a consultant fee and cost study allocation is currently in process in order to establish program costs and program proportioned rental dwelling fee on a per unit basis.

Work Plan: 189 CC-TV Construction

Begin construction of CC-TV's at nine locations.

Program:	**0105103**	**TRAFFIC ENGINEERING SERVICES & OPERATIONS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved: Non-Departmental

Description of Status/Comments:

Funding approved by MTA 07/2006. Project pending final MOU Agreement between the City and CalTrans. Awaiting CalTrans approval and documents.

Work Plan: 190 Citywide Traffic Control & Transit Priority System

Complete the implementation of the new City-wide traffic control and transit priority system.

Program:	**0105103**	**TRAFFIC ENGINEERING SERVICES & OPERATIONS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 191 Customer Service Improvement Plan

Improve customer service through the integration of this program's activities with those of the Community Development Department.

Program:	**0105104**	**PRIVATE DEVELOPMENT PROJECT SERVICES**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved: Community Development

Description of Status/Comments:

On-hold pending permit counter move to the new remodeled first floor. GIS component currently being developed, depending on purchase of new scanner equipment.

Work Plan: 192 Maintenance Operations Space Needs Study

Analyze need for land/space for maintenance operations, especially for tree contractor

Program:	**0105601**	**TREE MAINTENANCE/PARK TREES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Policy & Management

Description of Status/Comments:

Current space utilized by tree contractor has been measured and needs to be inventoried.

Work Plan: 193 Evaluate Cost of In-House versus Contract Tree Trimming

Evaluate cost of in-house versus contract tree trimming.

Program:	**0105601**	**TREE MAINTENANCE/PARK TREES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Consultant has been hired to conduct a strategic review of the Public Works Department. A review of in-house versus contract tree trimming is an element of the strategic review. Staff members were interviewed by the consultant. The consultant's report will be presented to the City in January 2007.

Work Plan: 194 Street Tree Master Plan Phase 3 - Public Meetings

Begin public meetings for Street Tree Master Plan Phase III (Canary Island Date Palms)

Program:	**0105602**	**TREE REMOVAL/INSTALLATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	1/30/2007

Other Departments Involved:

Description of Status/Comments:

There are five meetings with the community slated for January 2007. Report to Recreation & Parks Commission in February 2007 and to City Council in March 2007.

Work Plan: 195 Reforestation of Chevy Chase Drive

Complete reforestation of Chevy Chase Drive

Program:	**0105602**	**TREE REMOVAL/INSTALLATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	10/12/2006

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Project completed on 10/12/06. The results of a, post project, customer service survey suggests residents are pleased with the outcome.

Work Plan: 196 Community Services Department Office Space Evaluation

Evaluate office space adjacencies for Department staff

Program:	**0106601**	**RECREATION & PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	5/31/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

The Administrative Support team was formed and moved into offices in City Hall in November. Measurements have been taken in Room #100 for future modifications to the Community Services Department - Administrative Offices to accommodate managerial staff. This project is under the leadership of Project Administration.

Work Plan: 197 Hire Consultants for Recreation Services Strategic Plan

Identify consultants to conduct a strategic plan for Recreation Services for implementation in FY 07/08

Program:	**0106601**	**RECREATION & PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Efforts to identify consulting firms will take place in the third quarter.

Work Plan: 198 Community Recreation Center Study

Complete Community Recreation Center study, including estimating Furniture, Fixtures, and Equipment and Operational and Maintenance costs

Program:	**0106601**	**RECREATION & PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved: Public Works & Transportation, Community Development

Description of Status/Comments:

Pending completion of Park Master Plan for La Cienega and Roxbury Parks. Previous Community Recreation Center Feasibility Study provided estimated operational costs for a 80,000 square foot facility. Recommendations resulting from the Park Master Plan project will be instrumental in determining the direction that this project will take. The Park Master Plan should be completed in early 2007.

Work Plan: 199 Roxbury and La Cienega Parks Master Plans

Work closely with consultant to develop master plans for Roxbury and La Cienega Parks

Program:	**0106601**	**RECREATION & PARKS ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Neighborhood focus group and community meetings have taken place. A survey was developed and mailed to all residents to obtain additional input regarding upgrades to La Cienega and Roxbury Parks. A little more than 1,700 survey responses were received. This information, combined with input received during the community meetings, will be utilized in the development of the Park Master Plan. A public hearing will be conducted at a future Recreation & Parks Commission Meeting.

Work Plan: 200 Teen Council

Initiate a new Teen Council for 6th, 7th, and 8th graders and create two (2) new program offerings for this age group

Program:	**0106702**	**YOUTH**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	5/31/2007

Other Departments Involved:

Description of Status/Comments:

Staff is developing guidelines for the new Teen Advisory Council for supervisory review with presentation to the Recreation and Parks Commission scheduled for the February 2007 meeting. The November Teen Dance incorporated a Dance Contest. Seven finalists were selected to compete in the finals to be held at the next Teen Dance scheduled for January 20, 2007.

Work Plan: 201 Computer Classes for Adults and Seniors

Develop a contracted service computer class program for adults and seniors. Program instruction to include website searches, keyboarding skills and other software applications. Implementation of the program is slated to begin in January 2007

Program:	**0106703**	**ADULTS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		S - Seniors
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

After completing candidate interviews for the Senior Computer Lab Program, a staff appointment was made for a Computer Lab Instructor. Senior classes for instruction were being finalized for approximately two months into the second half of the quarter. Unfortunately during the end of December the appointed instructor resigned. Staff is currently utilizing a volunteer and recruitment continues.

Work Plan: 202 Senior Shut-In Service Needs Study

Work with Human Services division on Senior shut-in services needs

Program:	**0106704**	**SENIOR ADULTS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		S - Seniors
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Not being pursued this fiscal year.

Work Plan: 203 Customer Service Training for all Front Line Part-Time Staff

Develop a customer service training program for all front line part-time staff who work at Roxbury, Greystone, La Cienega and the Library. The first training session will be held in fall 2006.

Program:	**0106705**	**LEISURE SUPPORT SERVICES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

This work plan has been modified to have training conducted in Spring 2007. A Consultant to conduct the training has been selected. Currently staff, both full-time and regular part-time have been scheduled to participate in the up-coming customer service-creating "WOW". Upon completion staff will evaluate further if any additional customer service training should be pursued for the part-time front line staff that were unable to attend in February 2007.

Work Plan: 204 Utilization of Prop. A Maintenance Funds

Develop and implement plan to utilize Proposition A maintenance funds to enhance planter beds in Beverly Gardens Park

Program:	**0106901**	**BEVERLY GARDENS & MINI PARKS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	5/30/2007

Other Departments Involved:

Description of Status/Comments:

Evaluate Prop. A Maintenance Funds to see how the department can use the funds, perhaps maintenance in Beverly Gardens Park. Prioritize blocks based on maintenance needs. Currently inquiring to see if we can use Prop. A money for new concrete mow strips/planter bed boarders. Prioritizing blocks based on plant material, irrigation, and overall aesthetics.

Work Plan: 205 Introduce Aquatic Plants at Greystone and Will Rogers Park

Introduce aquatic plants at both sites to protect fish and enhance aesthetics

Program:	**0106903**	**GREYSTONE/WILL ROGERS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	2/28/2007

Other Departments Involved:

Description of Status/Comments:

Willow pond at Greystone Mansion was planted at the beginning of the fiscal year. Currently waiting for a price quote from an aquatic vendor to plant Will Rogers fountain/pond. Walked Will Rogers Park with pond contractor and set up time to drain, clean, add new gravel and fix existing broken drain grate. Plants will be added when weather warms up & fountains are cleaned.

Work Plan: 206 Implement Field Use Study for Youth Groups

Implement field use study for youth groups

Program:	**0106906**	**ATHLETIC FACILITIES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The Field Use Study has already been conducted. Implementation of the study has been delayed slightly due to unavailability of certain school district facilities which were anticipated to accommodate a portion of youth sports activities. Implementation is targeted to occur with the 2007 AYSO season in September 2007. The youth sports organizations will be approached in January 2007.

Work Plan: 207 Prioritize Plant/Irrigation Needs at Parking Facilities

Identify and prioritize plant/irrigation needs at parking facilities

Program:	**0106907**	**STREETSCAPE**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	3/15/2007

Other Departments Involved:

Description of Status/Comments:

The five parking structures on Santa Monica Blvd. have a new Motorola Irrigation Controller that controls all five blocks of the north business triangle. The controller is connected to the new central irrigation system at Greystone. All planter boxes have been replanted with Geranium Incanums and Rosemary. Waiting to do assessment walk for the City parking structure on South Beverly.

Work Plan: 208 Develop a Maintenance Plan for All Landscaped Areas

Develop a maintenance plan for all landscaped areas

Program:	**0106908**	**CIVIC CENTER**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	3/30/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Replanted south Library planter with new plants and irrigation heads using in-house staff. Worked with project management to replant five planter areas around the Civic Center side of the Police Department. Working with Kelly's Coffee to replant in front of the patio area along Rexford Drive in front of the Library entrance. Kelly's Coffee will be planted by 02/02/07. Walked site with Alex, Kelly's Coffee Owner, and set up a plant pallett for new outside patio.

Work Plan: 209 Develop a Three Phased Planter Bed Restoration and Implement Phase I

Develop phased (three year) planter bed restoration at Civic Center site and implement 1st year Phase I restoration of planter beds

Program:	**0106908**	**CIVIC CENTER**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	5/10/2007

Other Departments Involved:

Description of Status/Comments:

Continue to prioritize landscape and irrigation needs around City Hall. Working with project administration to re-do the Cultural Center's front lawn. Repairing and replanting front of Police Department and Fire Department. Police Department/Civic Center, five beds were completely replanted, soil was amended, and irrigation was upgraded.

Work Plan: 210 Maintenance Schedule and Replacement Program for the Business Triangle.

Work with Project Management and Public Works to insure that the business triangle looks exceptional with a daily maintenance schedule and timely plant replacement program

Program:	**0106909**	**PARK OPERATIONS SUPPORT TO OTHER DEPARTM**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	85%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Provided a contractor schedule which was incorporated into the business triangle matrix schedule. Annual color end caps were planted and irrigated in the center median of Rodeo Drive. Brighton and Dayton were replanted. Concrete buffer strips were added to high traffic pedestrian areas. Five color median end caps have been added and annual color will be changed out every 3 months. Continually working with contractor on maintenance issues regarding damage from pedestrian traffic.

Work Plan: 211 On-Street Parking Meter Rates

Consider potential public improvement projects in metered parking areas to be financed through meter rate adjustments.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	5%
Estimated Completion Date:	See Comments

See Comments Section

Other Departments Involved:

Description of Status/Comments:

Awaiting completion of Best Management Practices and Management Audit.

Work Plan: 212 Additional Parking Meter Technician Position

Consider an additional Parking Meter Technician position to staff the counting center.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	12/31/2006

Other Departments Involved: Policy & Management

Description of Status/Comments:

Matrix Consulting Group Study in conjunction with the Carl Walker "Best Management Practices" Study is reviewing staffing levels and job descriptions for meter maintenance, meter collections and deposit services.

Work Plan: 213 Study of On-Street Parking Meter Equipment

Investigate and analyze equipment for on-street equipment replacement, including debit or credit card acceptance.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	See Comments

See Comments Section

Other Departments Involved:

Description of Status/Comments:

Awaiting completion of Best Management Practices and Management Audit.

Work Plan: 214 Best Practices Study

Internal best practices audit.

Program:	**0107202**	**PARKING METERS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Awaiting completion of Best Management Practices and Management Audit.

Work Plan: 215 Parking Enforcement Demonstration Project

Study impact of the three additional parking enforcement officer positions added last fiscal year and determine appropriate staffing levels for the future.

Program:	**0107301**	**PARKING ENFORCEMENT**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	15%
Estimated Completion Date:	5/31/2007

Other Departments Involved:

Description of Status/Comments:

Award bid is anticipated February 20, 2007.

Work Plan: 216 Street Sign Replacement Plan

Develop a plan to replace faded and worn parking regulation signs citywide.

Program:	**0107501**	**TRANSPORTATION PLANNING & ADMINISTRATION**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	5%
Estimated Completion Date:	8/1/2009
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Staff in the process of writing a Scope of Services to retain consultant services to develop a plan.

Work Plan: 217 Santa Monica Blvd Improvements - Community Outreach Plan

Initiate planning and community outreach efforts for Santa Monica Boulevard improvements.

Program:	**0107501**	**TRANSPORTATION PLANNING & ADMINISTRATION**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	9/30/2007

Other Departments Involved:

Description of Status/Comments:

Initiated traffic study to model benefits of a third westbound lane. Traffic study presented to City Council/Traffic & Parking Commission/Public Works Commission.

Work Plan: 218 City Initiated Preferential Parking Permit Zones in Multi-Family Zones

Conclude City-initiated efforts to establish permit zones in multiple family areas without permit parking. This effort coincides with work plan to reduce the number of daily call-in exemptions.

Program:	**0107501**	**TRANSPORTATION PLANNING & ADMINISTRATION**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	10/30/2007

Other Departments Involved:

Description of Status/Comments:

Need to address five remaining zones in multiple family areas.

Work Plan: 219 Street Maintenance Response

Immediately respond to safety-related trouble calls.

Program:	**0107601**	**INFRASTRUCTURE MAINTENANCE**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Monitoring through Online Business Center (OBC).

Work Plan: 220 Street Maintenance Response

Improve the condition of city streets, alleys, curbs and other paved surfaces.

Program:	**0107601**	**INFRASTRUCTURE MAINTENANCE**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	5/31/2007

Other Departments Involved:

Description of Status/Comments:

Implemented "Pothole Patrol" program in Aug 2006. Need to purchase a concrete truck (March 2007) and implement concrete repair program.

Work Plan: 221 Street Maintenance Response

Respond to all street-related trouble calls within 48 hours of receiving the calls.

Program:	**0107601**	**INFRASTRUCTURE MAINTENANCE**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Monitoring calls through Online Business Center (OBC).

Work Plan: 222 Street Maintenance Response

Respond to all sign and painting related trouble calls within 48 hours of receiving trouble calls.

Program:	**0107602**	**PAINT & SIGNS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Crew now fully staffed. Calls answered within 48 hour target. Monitoring calls through Online Business Center (OBC).

Work Plan: 223 Street Maintenance Response

Improve the condition of City lighting and signal infrastructure.

Program:	**0107603**	**SIGNALS & LIGHTS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	7/31/2007

Other Departments Involved:

Description of Status/Comments:

Bid specification in progress for LEDs. Installation of replacement LEDs March 2007 thru August 2007.

Work Plan: 224 Fine Art Collection Marketing Plan

Develop a marketing plan to disseminate key information about the library collections starting with the Fine Arts collection.

Program:	**0107702**	**REFERENCE SERVICES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The plan is to create a brochure and distribute it widely. Usage of the collection will be evaluated before and after distribution to determine effectiveness. Text and graphics are being prepared.

Work Plan: 225 Develop a Parent Educational Program to Prepare Preschoolers for School

Develop a parent educational program in conjunction with Recreation and Maple Center staff to prepare preschoolers for school.

Program:	**0107703**	**LIBRARY PROGRAMS**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		C - Children/Youth
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	5/31/2007

Other Departments Involved:

Description of Status/Comments:

Team of planners and presenters has been assembled. Dates are set for three programs in April and May 2007. Curriculum and publicity materials are in development.

Work Plan: 226 Establish a Knowledge Baseline of Policies/Procedures for all Library Staff

Improve customer service by establishing a base knowledge set of circulation policies and procedures for all Library staff.

Program:	**0107704**	**CIRCULATION SERVICES**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

This program will provide consistency in answering questions in all public areas.

Work Plan: 227 Collection Development Plan

Improve selection of library materials by developing a collection development plan.

Program:	**0107801**	**COLLECTION DEVELOPMENT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Evaluation of all procedures and personnel is complete. Training workshops are underway. Policy document will be the final document along with workflow measurements.

Work Plan: 228 Assist the Friends of the Library in Accomplishing Their Mission

Assist the Friends of the Library in accomplishing their mission.

Program:	**0107902**	**LIBRARY ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Assist the Friends by relocating the Bookstore, honoring volunteers, and sharing ideas from other Friends groups.

Work Plan: 229 Kelly's Coffee and Fudge Factory's New Location in the Library

Improve operations by developing a working relationship with coffee shop vendor.

Program:	**0107902**	**LIBRARY ADMINISTRATION**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	3/31/2007

Other Departments Involved: Administrative Services, Public Works & Transportation

Description of Status/Comments:

Weekly status meetings are helpful in managing the construction phase. Opening set for February 2007.

Work Plan: 230 Find New Revenue Sources for the Community Services Department

Assist Department in finding new potential revenue sources through grants and/or other sources

Program:	**0107904**	**ADMINISTRATIVE SUPPORT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	15%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

On-going departmental goal. Fee study consultant meeting to be held in January 2007.

Work Plan: 231 Employee In-Service Training Day

Develop "comparable" program for City employees (City Department Expo)

Program:	**0107905**	**RESIDENT EDUCATIONAL PROGRAMS (TEAM BEVE**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

City-wide employee In-Service Day was held on 10/09/06. Staff report to City Council with an evaluation of the event scheduled for December 2006, was moved to January 2007.

Work Plan: 232 Mentor Additional Staff to Administer the Team Beverly Hills Program

Educate/mentor additional staff to administer program, and establish relationships department-wide

Program:	**0107905**	**RESIDENT EDUCATIONAL PROGRAMS (TEAM BEVE**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

On-going departmental goal.

Work Plan: 233 Master Plan to Identify and Assess Human Service Needs and Resources in the Community

Develop Master plan to identify and assess the human service needs of the underserved community and what human services are currently being provided. What are the resources and the gap?

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	4/30/2007

Other Departments Involved: Community Development, Public Works & Transportation

Description of Status/Comments:

Concurrent with proposed human service program. Actual implementation will be on-going.

Work Plan: 234 Propose a Human Service Program for FY06/07

Propose human service program for FY 06/07 to Department Head, City Manager and Council

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Concurrent with proposed master plan of human services needs and resources.

Work Plan: 235 Master Plan of Resources & Referral Opportunities for Human Services Program

Develop a Master plan to disseminate the human services program resource elements and referral opportunities as they come on stream

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Information Technology, Policy & Management

Description of Status/Comments:

Will follow approval of master plan of human service needs. Actual implementation will be on-going.

Work Plan: 236 Improve the Community Assistance Grant Funding Program

Work with the City Council Liaison to evaluate the structure and conditions of the City's community assistance grant funding program and develop recommended improvements as appropriate

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	3/31/2007

Other Departments Involved: Administrative Services, Policy & Management

Description of Status/Comments:

Annually, the number of applicants and funding requests increase while the grant funding monies remain relatively flat. Following approval of recommendations, program will be implemented.

Work Plan: 237 Convene Human Services Organizational Forums

Convene human services organizational forum(s) to ensure ongoing service levels are continuously exceeded and external resources maximized

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Initial forum anticipated in late January 2007.

Work Plan: 238 Research Grant Opportunities to Supplement City Funds for Program Budgets

Develop aggressive grant program to ensure dedicated program funds in addition to City funds

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Initial investigation indicates grant funding resources will be identified, but doubtful whether any will be obtained this fiscal year. Also, awaiting results of Human Service Needs Assessment to identify areas that may potentially qualify for grants. Checking eCivis monthly.

Work Plan: 239 Multicultural Festival

Develop and introduce a multicultural event celebrating the City's diversity, beginning November 19, 2006 at the Farmers' Market

Program:	**0108801**	**HUMAN SERVICES (FORMERLY COMMUNITY RELAT**
Fund:	01	General Fund
Dept:	40	Community Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	11/19/2006

Other Departments Involved: Public Works & Transportation, Information Technology, Administrative Services

Description of Status/Comments:

Work Plan: 240 New Preferential Parking Permit Guidelines

Develop guidelines for issuing vehicle specific parking permits.

Program:	**0109501**	**RESIDENTIAL PARKING PERMITS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Staff has developed new program guidelines. Guidelines now require Traffic & Parking Commission review and City Council approval. If the guidelines receive City Council approval, staff will develop an implementation plan.

Work Plan: 241 Parking Exemption Program

Develop plan to reduce the call-in volume of the parking exemption phone service for City Council consideration.

Program:	**0109501**	**RESIDENTIAL PARKING PERMITS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Plan developed and presented to the Traffic & Parking Commission.

Work Plan: 242 Valet Permit Issuance

Explore existing technologies to electronically issue and record valet permits.

Program:	**0109503**	**VALET PERMITS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		1 - Organization Development - Being the Best
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

On-hold, addressing higher priorities.

Work Plan: 243 Taxi Licensing/Franchise

Initiate competitive process to revamp taxi licensing or franchising process.

Program:	**0109504**	**TAXI PERMITS**
Fund:	01	General Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	5%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

On-hold, addressing higher priorities.

Work Plan: 244 Staff Training

Continue in-house training program to provide education and advancement opportunities on work-related topics for planners and administrative support staff.

Program:	**0113730**	**ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 245 Update the Department Webpage

Update the website to reflect the current Department programs and services offered, to help the public navigate through the City requirements, and obtain information on various procedures and programs.

Program:	**0113730**	**ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Due to shifting of priorities, this initiative would need to be deferred to next fiscal year.

Work Plan: 246 Permit Process Evaluation

Evaluate the efficiency and quality control of the permit process for project developments. Includes programs to improve public information such as brochures at the public counter, permit applications and website information.

Program:	**0113730**	**ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	8/31/2007

Other Departments Involved:

Description of Status/Comments:

Requests for Proposals were sent out in December, 2006 and staff is expected to select the consultant before the end of January, 2007.

Work Plan: 247 Development Fees

Assess opportunities in which to collect fair-share capital costs for public infrastructure from development and the formulation of corollary fees on development to collect such revenue.

Program:	**0113730**	**ADMINISTRATIVE SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	11/22/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The consultant, MuniFinancial, working with staff to collect needed information on City facilities and infrastructure capabilities, together with projected demands and improvements. Costs and funding mechanisms (fee options) should be identified by March, 2007. The full analysis is expected to be completed by June, 2007.

Work Plan: 248 Annual Proactive Commercial Property Maintenance Inspection

Assign an officer specifically for proactive inspection of commercial areas to control sub-standard building conditions, un-maintained properties, and un-permitted signs.

Program:	**0114620**	**COMMUNITY PRESERVATION SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 249 Administrative Penalty Code Revision

Revise municipal code requirements for the service of Administrative Penalty documents to improve efficiency by reducing processing time and mailing costs.

Program:	**0114620**	**COMMUNITY PRESERVATION SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	5/1/2007
	See Comments Section

Other Departments Involved: City Attorney's Office

Description of Status/Comments:

Proposed revised code language is being reviewed by the City Attorney's Office to generate related ordinance.

Work Plan: 250 Animal Control Contract

Continue to discuss and negotiate a new animal control contract and licensing program with the City of Los Angeles.

Program:	**0114620**	**COMMUNITY PRESERVATION SERVICES**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved: Policy & Management

Description of Status/Comments:

Led by Community Services. Pending consideration of other alternatives and response from the City of Los Angeles.

Work Plan: 251 Rent Stabilization Website Update

Update the City's Rent Stabilization website to reflect recent changes in City regulations.

Program:	**0114621**	**RENT STABILIZATION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	11/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 252 Administrative Penalty Code Revision

Revise municipal code requirements for the service of Administrative Penalty documents to reduce processing time and mailing cost.

Program:	**0114621**	**RENT STABILIZATION**
Fund:	01	General Fund
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	4/1/2007
	See Comments Section

Other Departments Involved: City Attorney's Office

Description of Status/Comments:

Proposed revised code language is being reviewed by the City Attorney's Office for generation of related ordinance.

Work Plan: 253 City Hall Lobby Floor Renovation

Complete the City Hall Lobby Floor renovation and development of a Customer Service Center (on schedule and budget) to improve the physical condition of City facilities

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	85%
Estimated Completion Date:	3/30/2007

Other Departments Involved:

Description of Status/Comments:

Plans are proceeding per City Council direction.

Work Plan: 254 Promotion of City Facility Renovation/New Facility Projects

Develop a program to promote City development (facility renovation or new facilities) by placing "project signs" at upcoming project sites

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	85%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Signs will be produced in conjunction with each Capital Improvement Project construction process. Project signs for vehicle shop project to be prepared by February 2007.

Work Plan: 255 Building Commissioning Services

Implement "building commissioning" services as part of the City's commitment to "green" and high-energy efficient buildings

Program:	**0802801**	**PROJECT ADMINISTRATION**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Commissioning services have been engaged for two projects.

Work Plan: 256 Building Operator Level 1 Certification

Complete certification of all Program members in Building Operator Certification by November 2006.

Program:	**0805901**	**FACILITIES MAINTENANCE**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

Only two employees still need certification; one is a recent employee.

Work Plan: 257 Meeting Materials Inventory

Develop inventory of items that are now rented for meetings, such as different shapes and colored tablecloths, stanchions, glassware and china, to reduce all departmental budgets for these items.

Program:	**0805903**	**MEETING SUPPORT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Inventory completed.

Work Plan: 258 Improvements to Meeting Material Inventory

Improve and add to inventory of materials used for meetings and special events such as tables, chairs, tablecloths and skirts, coffeemakers, dishware, and audio visual equipment.

Program:	**0805903**	**MEETING SUPPORT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	On Hold
On Hold: Budget-related	

Other Departments Involved:

Description of Status/Comments:

All items have been inventoried. Most necessary items have been purchased; the rest of the purchases (i.e., tablecloths and skirts) depend on remaining budget.

Work Plan: 259 Materials Selection for New City Facilities

Collaborate with Project Administration on equipment selection and materials for new City facilities.

Program:	**0805904**	**CAPITAL IMPROVEMENTS**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	2/1/2007

Other Departments Involved:

Description of Status/Comments:

On-going collaboration with Project Administration for all new and renovated City facilities.

Work Plan: 260 Furniture and Carpet Selection for New and Renovated City Facilities

Select furniture and carpet of a quality meeting the standards of the City of Beverly Hills.

Program:	**0805904**	**CAPITAL IMPROVEMENTS**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	2/1/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

Working in collaboration with Mark Barnett, consultant with the Office of Risk Management to ensure furniture is ergonomic.

Work Plan: 261 ASE Blue Seal of Excellence Certification Program

Maintain Fleet Services' certification in the National Institute for Automotive Service Excellence (NIASE) Blue Seal of Excellence Recognition Program.

Program:	**0808501**	**VEHICLE MAINTENANCE**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	95%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Criteria for certification has been met. Response to NIASE application expected in March 2007.

Work Plan: 262 Fleet Shift to BioDiesel Use

Migrate from ultra-low sulfur diesel fuel to biodiesel blend (B20) fuel, which has lower emissions.

Program:	**0808501**	**VEHICLE MAINTENANCE**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Continuing to monitor fleet performance on new fuel.

Work Plan: 263 Administrative Regulation on Vehicle Replacement

Adopt the proposed Administrative Regulation covering vehicle replacement policy.

Program:	**0808502**	**VEHICLE REPLACEMENT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved: Policy & Management

Description of Status/Comments:

AR currently undergoing review process.

Work Plan: 264 Fleet Technical Assistance Program

Assist fleet users in right sizing fleet for their program needs.

Program:	**0808502**	**VEHICLE REPLACEMENT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Fleet Technical Assistance Program will be defined January 2007. As different divisions replace fleet vehicles, staff plans to meet with the division to better define and target their fleet needs.

Work Plan: 265 Fleet Information System

Fully implement Fleet Information System replacement decision program paradigm and other proven methodology.

Program:	**0808502**	**VEHICLE REPLACEMENT**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Scheduled for January -March 2007.

Work Plan: 266 Automotive Parts & Supplies Request Tracking System

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program:	**0810000**	**AUTOMOTIVE INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On Hold
On Hold:	Position-related

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 267 New Automotive Parts Data Entry Procedures

Improve new parts data entry procedures to incorporate all pertinent information regarding vendor and vehicle application.

Program:	**0810000**	**AUTOMOTIVE INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	On Hold
On Hold:	Position-related

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 268 Bulk Fleet Fuel Purchasing

Manage bulk fuel and commercial fuel purchases data integration more effectively into Fleet Management System.

Program:	**0810001**	**FUEL INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	1/31/2007
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Currently on hold due to vendor agreement issues. Staff is exploring other vendor options.

Work Plan: 269 Facilities Parts & Equipment Catalog System

Develop a Facilities Maintenance Program parts and equipment library/catalog system.

Program:	**0810002**	**FACILITIES INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On Hold
	On Hold: Position-related

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 270 Facilities Parts & Supplies Request Tracking System

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program:	**0810002**	**FACILITIES INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On Hold
	On Hold: Position-related

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 271 Brass & Copper Salvage/Recycling Program

Implement a proactive salvage and recycling program for brass and copper water works parts.

Program:	**0810003**	**WATER INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 272 Water Equipment & Parts Inventory

Minimize parts obsolescence inventory while maintaining active parts inventory availability.

Program:	**0810003**	**WATER INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On Hold
On Hold: Position-related	

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 273 Central Stores General Inventory

Develop a parts and supplies request tracking system to minimize the procurement cycle.

Program:	**0810004**	**GENERAL INVENTORY**
Fund:	08	Capital Assets Fund (Facilities/Vehicles Maint/Rplc)
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On Hold
On Hold: Position-related	

Other Departments Involved:

Description of Status/Comments:

Dependent on hiring of a Central Stores Supervisor. Recruitment in progress, no forecast.

Work Plan: 274 Handyworker Program Maintenance

Continue to provide the Handyworker Program, to the extent funding allows, to maintain the physical condition of the City's residential structures.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 275 CDBG Award of Merit

Qualify the City's CDBG program for an Award of Merit for Los Angeles County for successfully expending CDBG funds.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 276 CDBG Administrative

Engage the services of a consultant to administer the City's CDBG Program, including the Handyworker Program, to improve efficiency and allow staff to focus on new CDBG projects.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 277 CDBG Award of Merit

Qualify the City's CDBG program for an Award of Merit from Los Angeles County for successfully expending CDBG funds.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 278 CDBG Program Continuance

Continue to work with other jurisdictions and state and national organizations to prevent federal cuts in the CDBG Program.

Program:	**1004201**	**HANDYWORKER PROGRAM (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/1/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 279 CDBG Consultant

Engage the services of a consultant to administer the City's CDBG Program, including the Senior Services Program, to improve efficiency and allow staff to focus on new CDBG projects.

Program:	**1004202**	**SENIOR SERVICES (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 280 CDBG Award of Merit

Qualify the City's CDBG program for an Award of Merit from Los Angeles County for successfully expending CDBG funds.

Program:	**1004202**	**SENIOR SERVICES (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 281 CDBG Program Continuance

Continue to work with other jurisdictions and state and national organizations to prevent federal cuts in the CDBG Program.

Program:	**1004202**	**SENIOR SERVICES (FOR CDBG)**
Fund:	10	Community Development Block Grant
Dept:	27	Community Development
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 282 Develop Proof-Of-Concept Application for Public Wi-Fi

Develop proof-of-concept application for public Wi-Fi

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Pilot projects are in progress. Currently developing City-wide Wi-Fi plan for internal City use to facilitate local government and public safety field personnel.

Work Plan: 283 Develop Wi-Fi Master Plan

Develop Wi-Fi master plan

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Build out of Wi-Fi infrastructure is not funded this fiscal year but will be included in 5 year master plan. Wi-Fi provision models being developed to be presented to STAC.

Work Plan: 284 Facilitate and Support Public Safety Radio Upgrade

Facilitate and support public safety radio upgrade

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Entering final testing phase. Training is currently in progress.

Work Plan: 285 Implement Local Government RF Upgrade

Implement local government RF upgrade

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	65%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Radios have been ordered and training is to be scheduled. Internal radio frequency issue resolution being sought.

Work Plan: 286 Leverage Existing Knowledge Bases to Maximize Return on Investment (ROI)

Leverage existing knowledge bases to maximize return on investment (ROI)

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Developing IT-specific benchmarks and metrics to accurately measure return on investment, and to reflect more accurate charge backs to client departments.

Work Plan: 287 Pilot Local Government and Public Safety Wi-Fi Applications

Pilot local government and public safety Wi-Fi applications

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	70%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Additional wireless access points purchased and are awaiting installation.

Work Plan: 288 Utilize Industry Best Practices for Support and Professional Services Agreements

Utilize industry best practices for support and professional services agreements

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete and Continuous. Undergoing comprehensive evaluation of existing support agreements.

Work Plan: 289 Back-haul Wireless Traffic Onto Fiber Optic Networks

Back-haul wireless traffic onto fiber optic networks

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Wireless installations leverage the existing Municipal Area Network. Wireless is a key component of " Last Mile" strategy within Smart City.

Work Plan: 290 Expand Partnerships with Vendors to Maximize Results

Expand partnerships with vendors to maximize results

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous. Exploring offerings from existing vendors.

Work Plan: 291 Implement Best Practices Project Management Tools and Techniques to Increase Productivity

Implement best practices project management tools and techniques to increase productivity

Program:	**4100201**	**COM ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Developing IT-specific benchmarks and metrics to measure productivity gains. Research best practices of other organizations including ITIL, ICMA, and other cities. Implementing new service request application.

Work Plan: 292 Develop Proof-of-Concept Application for Public Wi-Fi

Develop proof-of-concept application for public Wi-Fi

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete. Pilot projects are in progress. Currently developing city wide Wi-Fi plan for implementation in future fiscal years.

Work Plan: 293 Implement Local Government RF Upgrade

Implement local government RF upgrade

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Radios have been ordered training is to be scheduled. Internal Radio Frequency issue resolution being sought.

Work Plan: 294 Pilot Local Government and Public Safety Wi-Fi Applications

Pilot local government and public safety Wi-Fi applications

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	70%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Pilot projects are in progress. Currently developing City wide Wi-Fi plan for implementation. Additional wireless access points purchased and are awaiting installation.

Work Plan: 295 Expansion of Wi-Fi Technology for Internal and External Purposes

Expansion of Wi-Fi technology for internal and external purposes

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Pilot projects are in progress. Currently developing City wide Wi-Fi plan for implementation.

Work Plan: 296 Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance

Implement Fire Dept. Portable Radio Battery Upgrade and Maintenance

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete.

Work Plan: 297 Facilitate and Support Public Safety Radio Upgrade

Facilitate and support public safety radio upgrade

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Entering final testing phase. Training is currently in progress.

Work Plan: 298 Implement Trunked Systems for RF-Based Applications for Local Government

Implement trunked systems for RF-based applications for local government

Program:	**4100202**	**COM SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Radios have been ordered and training is to be scheduled. Internal Radio Frequency solution path being worked out.

Work Plan: 299 Expand Training Opportunities to All Staff With Emphasis On Succession Planning

Expand training opportunities to all staff with emphasis on succession planning

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Evaluating future 'smart city' technologies and developing training paths consistent with the plan and with city-wide training goals.

Work Plan: 300 Define Key Messages, Distill IT Initiatives Into Consistently Used Talking Points

Define key messages (rework mission and vision), distill IT initiatives into consistently used talking points

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Implementing the recommendations articulated in the Communications Strategic Plan for more consistent communication.

Work Plan: 301 Define and Begin Implementing "Smart City" Initiatives

Define and begin implementing "Smart City" initiatives that includes: wireless, community video security, and 5-year master plan.

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Developing initiatives for Smart City master plan. IT is currently interviewing e-Gov innovators for best practices in support of Smart City.

Work Plan: 302 Expand eGovernment Offerings

Expand eGovernment offerings

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Strategic Technology Advisory Committee prioritization complete, developing scope of services for implementation.

Work Plan: 303 Formalize and Publish Replacement Schedules for IT Infrastructure

Formalize and publish replacement schedules for IT infrastructure that includes cost proposals and financial planning

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Infrastructure inventory is complete staff is in the process of consolidating into one comprehensive report.

Work Plan: 304 Increase User Mobility Through Wireless Technology

Increase user mobility through wireless technology

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Pilot projects are in progress. Currently developing City-wide Wi-Fi plan for implementation. The department is enabling field staff to work in a mobile environment.

Work Plan: 305 Leverage Relationships to Create Revenue-Generating Opportunities

Leverage relationships to create revenue-generating opportunities

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Ongoing. Revenue sharing concept for the OBC has been developed and pending policy decision.

Work Plan: 306 Reduce Overall Costs of Information Delivery and Demonstrate Return on Investment

Reduce overall costs of information delivery and demonstrate return on investment

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	70%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Developing IT-specific benchmarks and metrics to accurately measure return on investment and reflect accurate charge backs to client departments. The department has looked at best practice standards in other IT related organizations such as ITIL and other cities.

Work Plan: 307 Develop Strategic Technology Advisory Committee

Develop Strategic Technology Advisory Committee

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete. The Strategic Technology Advisory Committee is currently scheduled to meet every second Tuesday of the month.

Work Plan: 308 Develop Teen Space within the Library to Include MAC Lab

Develop Teen Space within the Library to include MAC Lab

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 309 Spearhead ADA Signage Initiative Throughout Campus

Spearhead ADA signage initiative throughout campus

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. IT has identified ADA compliance and signage experts pending project administration ground floor remodeling.

Work Plan: 310 Develop and Execute In-Service Training and Tour for In-Service Day

Develop and execute in-service training and tour for In-service Day

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 311 Enhance Resiliency of IT Infrastructure by Employing Business Continuity Best Practices

Enhance resiliency of IT infrastructure by employing business continuity best practices

Program:	**4101501**	**IT ADMINISTRATION**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. IT has completed data center audit and is implementing audit recommendations.

Work Plan: 312 Engage Independent Security Consultant to Audit Computer Security

Engage independent security consultant to audit computer security

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Comprehensive security audit completed, report received and recommendations implemented.

Work Plan: 313 Ensure Resilient and Secure eGovernment Infrastructure.

Ensure resilient and secure eGovernment infrastructure.

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 314 Establish Additional Redundancy to Further Support of Disaster Recovery

Establish additional redundancy to further support of disaster recovery

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 315 Expand Secure Remote Access to Public Safety and Local Government

Expand secure remote access to Public Safety and Local Government

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 316 Fully Understand Known Risks and Exposures and Develop Recovery Time/Point Objectives.

Fully understand known risks and exposures, and develop recovery time/point objectives.

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete: Disaster recovery analysis completed.

Work Plan: 317 Implement Security Best Practices for Data Center and Secondary Sites

Implement security best practices for data center and secondary sites

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Identifying secondary sites, implemented web monitoring, two-factor authentication, network traffic analysis tools, and upgraded firewalls.

Work Plan: 318 Right-Sizing Solution Paths by Leveraging Existing Infrastructure to Minimize Capital Costs

Right-sizing solution paths by leveraging existing infrastructure to minimize capital costs.

Program:	**4101502**	**IT SECURITY**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 319 Enable Parking System Upgrade Via Telco Support

Enable parking system upgrade via telco support

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Completed telecommunications engineering, participating in vendor selection process to ensure 'best fit' IT integration.

Work Plan: 320 Upgrade Telco Services to Satellite Offices

Upgrade telco services to satellite offices

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Completed telecommunications engineering phase and finalizing scope of work.

Work Plan: 321 Upgrade to CAT6 Wiring in Key Facilities to Enable "Smart City"

Upgrade to CAT6 wiring in key facilities to enable "Smart City"

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Developing project scope for 'request for proposal' process.

Work Plan: 322 Engineer Network and Telecom Solution for Ground Floor Remodel

Engineer network and telecom solution for ground floor remodel

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 323 Design and Implement Comprehensive Phone System Upgrade

Design and implement comprehensive phone system upgrade that includes Voice Over Internet Protocol (VOIP) architecture

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Finalized scope of work and developing agreement with vendor.

Work Plan: 324 Further Expansion of the Municipal Area Network Into Southern Section of City.

Further expansion of the Municipal Area Network into southern section of City.

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Completed engineering drawings to 30% and completed agreement to extend Municipal Area Network to Rodeo Drive and Beverly Drive in support of Community Video Security Project.

Work Plan: 325 Maintain Industry Best Practice of 99.99999 Percent Uptime

Maintain industry best practice of 99.99999 percent uptime

Program:	**4101503**	**IT NETWORK/ COMMUNICATIONS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 326 Decrease Support Requests by 20 Percent Through Education and Automation

Decrease support requests by 20 percent through education and automation

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Undertaking a variety of training and outreach programs. IT has exceeded its goal of reducing support requests by 20%.

Work Plan: 327 Enable Rapid Restore of Computer Configurations and Standardization of PC Images

Enable rapid restore of computer configurations and standardization of PC images

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Evaluating security models, and provisioning models pending release of Microsoft Vista.

Work Plan: 328 Enhance Automation of Support Services

Enhance automation of support services

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 329 Establish Regular Software Refreshes Through Remote 'Push'

Establish regular software refreshes through remote 'push'

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Evaluating security models, and provisioning models pending release of Microsoft Vista.

Work Plan: 330 Expand 'Image' Management

Expand 'image' management

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Evaluating security models, and provisioning models pending release of Microsoft Vista.

Work Plan: 331 Expand Remote Support of User Base

Expand remote support of user base

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 332 Increase Customer Service Satisfaction Ratings by 20 Percent

Increase customer service satisfaction ratings by 20 percent

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Achieved overall 93% customer satisfaction rating, exceeding IT's goal of increasing the satisfaction score by 20%.

Work Plan: 333 Increase Strategies to Combat Adware, Spyware and Viruses

Increase strategies to combat adware, spyware and viruses

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous. Installed latest anti-virus client and implemented server-side anti-malware application.

Work Plan: 334 Launch Desktop Replacement Program

Launch desktop replacement program

Program:	**4101504**	**IT SUPPORT**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Completed urgent need upgrade of 10% of computer fleet. Remainder fleet pending release and stabilization of Microsoft Vista.

Work Plan: 335 Augment Internal Training

Augment internal training

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 336 Enhance Status Reporting Tool

Enhance status reporting tool

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Significant changes made, new release (version 2.0) expected 6/30/07.

Work Plan: 337 Expand Access and Utilization of E-Mail to All Employees

Expand access and utilization of e-mail to all employees

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete. Installed additional work stations in Public Works and Community Services.

Work Plan: 338 Expand Dashboard Reporting Capabilities

Expand dashboard reporting capabilities

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: Web development is underway.

Work Plan: 339 Expand Utilization of Geographic Analysis Tools

Expand utilization of geographic analysis tools

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and Continuous.

Work Plan: 340 Strategic In-Sourcing of Professional Services

Move toward strategic in-sourcing of professional services in key areas to increase productivity and reduce operating expenses.

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Reviewing maintenance and professional services agreements to determine what can be brought in-house.

Work Plan: 341 Support Business Consolidation

Support business consolidation including, customer service, asset management, emergency management, field data operations, solutions assurance and resource tracking.

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Working with departments and STAC to consolidate disparate technology.

Work Plan: 342 Expand Web-Based Applications for Internal Staff

Expand web-based applications for internal staff

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and ongoing.

Work Plan: 343 Overhaul City's Geographic Information Systems

Overhaul City's Geographic Information Systems (GIS) infrastructure with an emphasis on Public Safety operations

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Completed public safety in-car Geographic Information System application and developing specifications for moving GIS applications to the intranet and internet.

Work Plan: 344 Showcase Results to National Audiences

Showcase results to national audiences via professional organization participation and award submissions

Program:	**4101505**	**IT PROFESSIONAL SERVICES**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 345 Ensure Every Employee Has Access to E-Mail

Ensure every employee has access to e-mail

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete: New kiosks installed to support remote users.

Work Plan: 346 Facilitate Remote Access Capabilities

Facilitate remote access capabilities

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 347 Maximize Utilization of Existing Infrastructure

Maximize utilization of existing infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous. Evaluating server consolidation and retiring legacy hardware.

Work Plan: 348 Sunset Legacy Infrastructure

Sunset legacy infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and ongoing.

Work Plan: 349 Develop Intranet Application to Replace Appear Based HR Forms

Develop intranet application to replace appear based HR forms

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Complete. Available on the intranet.

Work Plan: 350 Accelerate Consolidation of Disparate Technology

Accelerate consolidation of disparate technology

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Working with departments and STAC to consolidate.

Work Plan: 351 Enhance Predictive Failure Alerts

Enhance predictive failure alerts

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress: New alerts are being implemented.

Work Plan: 352 Ensure Integrity of Mission Critical Systems

Ensure integrity of mission critical systems

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and ongoing. Acquired Network Physics appliance.

Work Plan: 353 Expand Remote Disaster Recovery Infrastructure

Expand remote disaster recovery infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous. Off site storage regimen enhanced to daily pick-up.

Work Plan: 354 Maintain Industry Best Practice of 99.99999 Percent Uptime for the City's Core IT Infrastructure

Maintain industry best practice of 99.99999 percent uptime for the City's Core IT Infrastructure, including: File and Print Services; E-Mail; Web Services; and, Enterprise applications.

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete and continuous.

Work Plan: 355 Provide Human Resources with Support to Digitize Forms by Target Date

Provide Human Resources with Support to Digitize Forms by Target Date

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 356 Deploy Video Server

Deploy Video Server

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 357 Facilitate Wish List and Fast Start Requests As It Relates to IT Infrastructure

Facilitate Wish list and fast start requests as it relates to IT Infrastructure

Program:	**4101506**	**IT CORE SYSTEMS**
Fund:	41	Information Technology Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	7/1/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Complete

Work Plan: 358 Facilitate Equipment Refurbishment for the City Hall Television Control Room

As a capital improvement, facilitate equipment refurbishment for the City Hall television control room used for City Council meeting coverage.

Program:	**4200901**	**CATV ADMINISTRATION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Completed design specifications and equipment. Currently developing request for proposals.

Work Plan: 359 Manage Cable Franchise Negotiations

Manage cable franchise negotiations including potential statewide franchising agreements with AT&T and Verizon.

Program:	**4200901**	**CATV ADMINISTRATION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Currently monitoring Time Warner customer service obligations for compliance. Responded to League of California Cities state franchising implementation survey. Once AT&T applies for a state franchise the City should discover the company's deployment plan for the area.

Work Plan: 360 Present and Display City Video Programming on New Media Resources and Outlets

Present and display City video programming on new media resources and outlets including digital signage and video on demand on the City's website.

Program:	**4200901**	**CATV ADMINISTRATION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	85%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Launched video on demand, resigned video on demand landing page to enhance the viewer's ability to locate programs. Pod casting of all city programs was launched. Currently cable is testing and deciding on solutions for the libraries digital sign in the lobby. Completed City Hall room 180A audio visual presentations enhancements including plasma screens and computer/video projection.

Work Plan: 361 Continue Outreach Efforts

Continue outreach efforts with a variety of program formats to engage the Community. Continue with Commission meeting coverage, Beverly Hills in Focus, news, and information program.

Program:	**4200902**	**CATV PRODUCTION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

This work plan item is on hold due to Communications Strategic Plan. Currently Beverly Hills In Focus is on Hiatus.

Work Plan: 362 Develop New Program Formats

Develop new program formats such as public service announcements, narratives, and documentaries to supplement existing efforts.

Program:	**4200902**	**CATV PRODUCTION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	65%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Developed new programming formats for the following: •Tour of the City orientation program •It's your duty public service announcement •CPR save a life public service announcement •City Manager's state of the City video

Work Plan: 363 Develop Award Winning, Innovative, Engaging Video Programming for the Community.

Develop award winning, innovative, engaging video programming for the Community.

Program:	**4200902**	**CATV PRODUCTION**
Fund:	42	Cable Television Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	65%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Beverly Hills in Focus received a first place award from Southern California and Nevada chapter of the National association of telecommunications officers and advisors in the magazine format category (SCAN NATOA)

Work Plan: 364 Strategic Planning Anticipating Relocation of Graphic Arts

Continue planning anticipated relocation of graphic arts to take advantage of close working proximity with the print center.

Program:	**4307101**	**GPH ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	55%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Continuing transition planning and strategy including equipment move and altering service delivery methods.

Work Plan: 365 Develop Use of Web Based Bevy Application for Ordering Graphic Art Design

Develop use of web based Bevy application for ordering graphic art design projects/requests. Initiate and implement electronic proofing with departmental clients.

Program:	**4307101**	**GPH ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

In Progress. Developed specifications, undertaking application development for third quarter implementation.

Work Plan: 366 Ensure Design Criteria for Published Works

Ensure design criteria for published works are on brand and consistent with the City's initiative and outreach messages.

Program:	**4307101**	**GPH ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	45%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Communications Strategic Plan recommendation and branding initiatives will be phased in as directed.

Work Plan: 367 Continue Development of a Variety of Designs and Layouts

Continue development of a variety of designs and layouts to support the City's marketing and branding efforts.

Program:	**4307102**	**GPH PRODUCTION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	65%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Achieved new designs and layouts for the following: In-Service Day Event materials, Budget update document, Centennial celebration, Garden and Design Showcase

Work Plan: 368 Automate Print Shop Work Order Process to Improve Work Flow and Reporting.

Automate print shop work order process to improve work flow and reporting.

Program:	**4308401**	**DOC ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Developing multimedia work order application for implementation by third quarter.

Work Plan: 369 Continue Planning and Program Design to Move Print Center to Library Level A.

Continue planning and program design to move print center to Library Level A.

Program:	**4308401**	**DOC ADMINISTRATION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	55%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Continuing transition planning and strategy development that includes equipment move and altering service delivery methods.

Work Plan: 370 Continue Development of Digital Printing Processes to Improve Quality and Efficiency.

Continue development of digital printing processes to improve quality and efficiency.

Program:	**4308402**	**DOC PRODUCTION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Completed full implementation of color digital and black and white printing achieved.

Work Plan: 371 Perform As an Electronic Central Processing Bureau

Perform as an electronic central processing bureau in support of the City's document management solution.

Program:	**4308402**	**DOC PRODUCTION**
Fund:	43	Graphics/Reprographics Fund
Dept:	31	Information Technology
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Providing support for the City's document management processes as departments come on line with their document management applications.

Work Plan: 372 Implement Policies Regarding Outside Parties Damage Claims

Implement written policy regarding the collection of damage claims against outside parties.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	4/20/2006

Other Departments Involved:

Description of Status/Comments:

Completed as part of the Risk Management Manual

Work Plan: 373 Analyze Losses from Liability Claims

Analyze and review losses on a quarterly basis to discover trends and make recommendations for controlling losses.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	45%
Estimated Completion Date:	6/30/2007
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 374 Coordinate Response to Lawsuits

Coordinate efforts between City staff and the City Attorney's Office in responding to lawsuits.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	As-Needed
	As-needed

Other Departments Involved:

Description of Status/Comments:

Met with City Attorney staff to make sure that we keep a proper flow of information on any upcoming litigation.

Work Plan: 375 Coordinate Liability Insurance Renewals

Coordinate insurance renewals. Research and analyze levels of coverage on all lines of insurance to maintain adequate levels of coverage at the lowest possible cost.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Provided necessary information for renewal and completed the application process.

Work Plan: 376 Ensure Appropriate Claims Resolution

Work with staff and City's third party claims administrator to ensure that claims receive the appropriate level of attention and care to resolve the claims issues.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Worked with Carl Warren & Co. on ways to improve service at times of large losses

Work Plan: 377 Review Liability Coverages and Recommendations

Work with the City's designated insurance broker to review property and casualty coverages, and recommend enhancements to the coverages where appropriate.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Completed the placement of the coverage, and have started the process to review next fiscal year's coverage.

Work Plan: 378 Coordinate Benefit Coverages

Coordinate efforts with the City's designated benefits insurance broker to recommend changes and improvements to the benefit coverages.

Program:	**4500605**	**LIABILITY CLAIMS ADMINISTRATION**
Fund:	45	Liability Claims Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 379 Provide Quarterly Review of Worker's Compensation Losses

Provide a quarterly review of workers' compensation losses to each department, along with a highlight of areas of concern.

Program:	**4600602**	**WORKERS' COMPENSATION ADMINISTRATION**
Fund:	46	Workers' Compensation Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

1) Gather data from monthly reports. 2) Analyze and look for trends. 3) Work with Departments on reducing the trending injuries

Work Plan: 380 Review Worker's Compensation Claims Management

Review claims management as provided by the third party administrator to ensure appropriate care and treatment is being provided to injured workers, and assist in resolving issues that might arise.

Program:	**4600602**	**WORKERS' COMPENSATION ADMINISTRATION**
Fund:	46	Workers' Compensation Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Met with claims staff to facilitate flow of necessary information.

Work Plan: 381 Submit Regulatory Worker's Compensation Forms

Review and submit all regulatory paperwork to the State of California for the City's self-insurance program.

Program:	**4600602**	**WORKERS' COMPENSATION ADMINISTRATION**
Fund:	46	Workers' Compensation Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Review and submission completed.

Work Plan: 382 Develop Plans to Reduce Worker's Compensation Exposures

Use the workers' compensation review to assist departments in developing plans to reduce identified exposures.

Program:	**4600602**	**WORKERS' COMPENSATION ADMINISTRATION**
Fund:	46	Workers' Compensation Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

1) Gather data from monthly reports. 2) Analyze and look for trends. 3) Work with Departments on reducing the trending injuries

Work Plan: 383 Employee Recognition Program

Reward innovation through an employee recognition program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	12/31/2006
	On-Going

Other Departments Involved:

Description of Status/Comments:

An employee recognition program has been developed with the assistance of the employee-based Beverly Hills Innovations Group (BHIG). There are three categories of awards to be presented: operational efficiency; innovation; and, sustained superior performance. The awards can be given to individuals and/or work teams. The awards will be presented annually at first. The first set of awards was presented at the City's holiday celebration.

Work Plan: 384 Smoking Restriction Ordinance

Smoking Restriction Ordinance

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		2 - Post Budget Adoption

Multi-Department: ☐

Creation Date:	9/5/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Developed and mailed survey to restaurants and hotels citywide. Response from these businesses will be used by the City Council Ad Hoc Committee to give guidance to staff on drafting the Smoking Restriction ordinance. The draft ordinance will be presented to the Ad Hoc Committee to be followed with a presentation to the City Council for consideration.

Work Plan: 385 Capital Program Oversight

Facilitate and oversee implementation of Capital Improvement Program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

In an effort to move projects more rapidly, Policy and Management has responsibility to maintain oversight on the Capital Improvement Program. This oversight includes improving reporting to the City Council and community as well as maintaining attention on moving projects forward. In the last quarter of Fiscal Year 05-06 and the first quarter of Fiscal Year 06-07 a new monthly report was implemented on "Priority Projects" that is intended to better inform the Council about selected capital projects. Additionally, the quarterly reports have been expanded so that every capital project will now be included in the quarterly report. As it relates to continuing to focus on progress of capital projects, other measures such as monthly meetings of project managers and project clients are being conducted.

Work Plan: 386 Department Head Pay for Performance Program

Implement Department Head performance-based pay program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	12/31/2007

Other Departments Involved: Administrative Services

Description of Status/Comments:

This initiative involves developing goals for the department heads, implementing the performance evaluation system for the department heads, developing pay for performance standards, and implementing this new system. The evaluation system is in draft and will be implemented for department heads as a pilot first. Goals for each department head have been developed. With the assistance of an expert on compensation programs, the pay for performance standards are being drafted and will be presented to the City Council for approval before the end of Fiscal Year 06-07. It is anticipated that the system will be adopted and in place for the performance period between October 2006 and October 2007.

Work Plan: 387 Homeland Security & Transportation Grants

Promote the City's interests at the State and Federal levels to secure grant funding of critical homeland security and transportation projects

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Police, Public Works & Transportation

Description of Status/Comments:

In collaboration with the City's legislative advocates (Rose & Kindel on the State level and Manatt, Phelps & Phillips on the Federal level) teams of staff have been working to secure grants in the areas of homeland security and transportation. In the last quarter, staff has been meeting with the Security Committee to refine the community security program and will be brought to the City Council in the third quarter. The plan to develop the SMART City program was presented to the Technology Committee and will be brought to the City Council in the third quarter. Staff hosted a team from the Federal Department of Homeland Security in December. Staff is pursuing transportation grants for the Santa Monica Boulevard project and supporting extension of the subway through Beverly Hills. During the quarter, staff has begun working on time-sensitive MTA Call for Project applications for aspects of Santa Monica Boulevard that are appropriate considering the stage of the planning for this project. These applications will be provided to the City Council as soon as they are drafted.

Work Plan: 388 City Council Policy Manual Update

City Council Policy Manual Update

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		2 - Post Budget Adoption

Multi-Department: ☑

Creation Date:	11/8/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	2/28/2007

Other Departments Involved: Public Works & Transportation, Administrative Services, Community Development

Description of Status/Comments:

The Policy and Management Department is updating the City Council's policy manual. In December, the City Council approved five new policies: Business Meeting Protocol; Technology Resources; Use of City Stationery and City Shield/Seal; Appointment of City Commissioners; and Placing Items on Agenda. These new policies necessitate an administrative update of the manual. Once the update is completed, the revised manual will be circulated to the City Council.

Work Plan: 389 Internal Customer Satisfaction Survey

Conduct internal customer satisfaction survey

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

As part of the Public Works Audit questions were included in the employee survey and more than 110 employees responded to the survey. Human Resources is also conducting an audit of its services and business practices. An element of this effort is a "customer" survey. A last element of this effort involves an analysis of the purchasing process which includes customer interviews. The next step is to seek input from other departments and create an action plan based on the outcomes.

Work Plan: 390 Public Works Audit

Assist Public Works Department with restructuring efforts

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

The assessment of the structure and operations of the Public Works and Transportation Department is well underway. The contract was awarded in the first quarter of Fiscal Year 06-07. The required interviews and the employee survey are complete. A profile of the department's structure and services has been drafted. In mid-January, a draft report will be presented to the senior management, comprising a project steering committee. In the third quarter the recommendations will be refined and an implementation plan devised. In the same quarter a plan for how to incorporate recommendations into Fiscal Year 07-08 budget proposals will be prepared. The results of the study will be presented to the City Council both independently and as part of the budget proposal. If the recommendations require multi-year implementations this project may be on-going.

Work Plan: 391 First-line Supervisor Training

Implement state-of-the-art first-line supervisor training program

Program:	**4800101**	**CITY COUNCIL AND ADMINISTRATIVE SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

First-line supervisor training program curriculum has been designed and implemented. The first-line supervisors have received the initial series of modules. The consultant has trained "supervisor coaches" in an effort to ensure that this training can sustain itself with City staff as instructors instead of the consultant. The advanced modules will be taught before the end of the fiscal year and will include training on the new performance evaluation system.

Work Plan: 392 Coordinate Reclassification Study

Coordinate a reclassification study for limited positions.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	12/31/2006
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Reclassification study change of titles and internal salary integrity was implemented for confidential unit. Reclassification study and internal salary integrity has been recommended by consultant and implementation is pending.

Work Plan: 393 Coordinate Quarterly Training Coaches Meetings

Coordinate quarterly meetings for "training coaches" who have completed the first line supervisor academy to discuss issues, concerns and areas of development.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

The Training Coaches have taught two modules of the supervisory training program to the first line supervisors. They have met on a quarterly basis to enhance their teaching and presentation skills.

Work Plan: 394 Develop Management Analyst Rotation Program

Develop a Management Analyst Rotation Process.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	7/7/2007

Other Departments Involved:

Description of Status/Comments:

Program has been established and departments with Management Analysts will begin to participate in the rotation program beginning the new fiscal year.

Work Plan: 395 Identify and Examine Best Practices in Leadership Development

Identify and examine innovations, best practices and key trends in the area of leadership development.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Review and update of forms continue as a result of new recommendations.

Work Plan: 396 Implement New "Best of the Best" Orientation Video

Implement the new orientation video showcasing our City as the "Best of the Best." This video will promote our municipal government and services to new City employees as well as the community.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Three departments are scheduled for filming during this next quarter.

Work Plan: 397 Create a Limited-Term Assignment Program

Create a limited-term assignment program.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Evaluation of neighboring programs is being conducted in order to develop the program. Proposed program will take into consideration need and funding sources.

Work Plan: 398 Implement New Applicant Tracking System

Implement and provide training on the new applicant tracking system that will allow candidates to submit applications on-line.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	5/31/2007

Other Departments Involved:

Description of Status/Comments:

H.R. staff established criteria in conjunction with Neogov and participated in implementation training. H.R. system administration began system configuration.

Work Plan: 399 Implement New Performance Evaluation System

Implement and provide training on the new performance evaluation system.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

First review of Performance Evaluation draft took place. Final review is scheduled with department heads, committee of 25 and associations during the month of February. A pilot training program will be made available for 1st line supervisors, union representatives and dept. representatives during the month of March 2007.

Work Plan: 400 Re-Engineer Hiring Process

Re-engineer hiring process through the implementation of a new applicant tracking system that will have an on-line application process.

Program:	**4800401**	**PERSONNEL**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	12/31/2007

Other Departments Involved:

Description of Status/Comments:

H.R. audit was completed during the month of December. Review of current hiring procedures was conducted and recommended implementation made. Auditors supported the application tracking system.

Work Plan: 401 Cross Train Staff

Cross train payroll, benefits and personnel staff on all areas of human resources management so that the division may exercise efficiency and effectiveness when providing services to City employees.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Cross Training Program currently being re-evaluated.

Work Plan: 402 Cafeteria Benefits Program

Develop and provide a cafeteria program for employee groups.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	On Hold
	On Hold: Position-related

Other Departments Involved:

Description of Status/Comments:

Work Plan on Hold

Work Plan: 403 On-Line Timecards

Implement an on-line time card program that records and tracks attendance and leave usage.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Preparation for online Time Cards took place so that the program could be tested and rolled out during the month of January for the Administrative Services Department. Other departments to follow.

Work Plan: 404 Implement On-Line Benefits Program

Research and implement an on-line benefits program for new and existing employees to enroll, update and make changes to their benefits.

Program:	**4800402**	**PAYROLL/BENEFITS ADMIN**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Review and update of forms continue as a result of new recommendations.

Work Plan: 405 Personnel Management Education

Provide training to management staff on specific labor relation topics as well as training on provisions of the Memorandum of Understandings and employer and employee rights.

Program:	**4800403**	**LABOR RELATIONS**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	65%
Estimated Completion Date:	9/1/2007

Other Departments Involved:

Description of Status/Comments:

Conducted the first in a series of eight Personnel Management Training for Department Heads, Senior Management and Management staff.

Work Plan: 406 Citywide Training and Employee Development

Implement a "Best of the Best" employee program by: 1. Developing a citywide succession planning process. 2. Coordinating and overseeing delivery and evaluation of the Supervisory's Academy. 3. Working with the City's Training Team to develop a long range Training Calendar. 4. Continuing to partner with the City's Training Team as a resource to evaluate and identify citywide training needs, develop and market training programs, implement enhancements to the on-line class registration system, and provide leadership to the Department Training Liaisons. 5. Securing services of a consultant to deliver a workshop for all employees that will emphasize internal and external customer service, stress and time management.

Program:	**4800404**	**TRAINING/EMPLOYEE DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

1. Succession Plan - 35% complete - Research and Program outline in draft format 2. Supervisory Academy - 100% complete 3. Training Calendar - 75% complete 4. Partnership in Training Team - 100% complete 5. Securing Consultant - 100% complete

Work Plan: 407 Maple Counseling Center Information

Develop an information brochure summarizing services of The Maple Counseling Center to be used as an employee orientation tool and reference guide.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	10/31/2006

Other Departments Involved:

Description of Status/Comments:

The Maple Counseling Center has provided a brochure explaining their services and programs. This material is distributed to new employees as part of their orientation and has been distributed to current employees. Information about their services is also included periodically in the Employee Newsletter.

Work Plan: 408 Partnership with the Maple Counseling Center

Renew partnership with the Maple Counseling Center to offer lunch-time programs to employees on various wellness topics and family issues.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/20/2007

Other Departments Involved:

Description of Status/Comments:

Partnership renewed. First of four sessions to be held in January 2007.

Work Plan: 409 Employee Excellence Awards Program

Implement and administer an Employee Excellence Awards Program to recognize individuals or teams who continually demonstrate work performance excellence, perform a significant work accomplishment in a single event, or contribute significantly to the organization's success

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	1/31/2007

Other Departments Involved:

Description of Status/Comments:

Employee Excellence Awards Program was presented to five city employees during this year's Employee Holiday Luncheon.

Work Plan: 410 Employee Innovations Award Program

Implement and administer an Employee Innovations Award Program to provide an incentive for City employees to generate ideas for improvements that result in increased revenues or cost reductions. Evaluate effectiveness on an annual basis.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Employee Innovations Award Program was presented, reviewed and approved by the City Council. Program guidelines pending City Attorney's review and approval.

Work Plan: 411 Beverly Hills Innovation Group Representation/Coordination

Work with BHIG (Beverly Hills Innovation Group) to foster a strong, cohesive and responsive organization.

Program:	**4800405**	**EMPLOYEE OUTREACH/RECOGNITION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Workplans in the process of being developed for 2007. Ongoing development of innovative programs continues and preparation currently taking place for a first time presentation at the Annual Innovations Group Conference to be held June 2007.

Work Plan: 412 Standard Operating Procedures

Develop standard operating procedures throughout Administrative Services to eliminate duplication and inconsistent processes.

Program:	**4800406**	**ADMINISTRATIVE STAFF SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Operating procedures and process continues to be reviewed and when necessary modified.

Work Plan: 413 Administrative Support for Department

Provide day-to-day administrative support for all functions within the Department.

Program:	**4800406**	**ADMINISTRATIVE STAFF SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Continue mentoring and cross training

Work Plan: 414 Administrative Services Filing System

Update Administrative Services Department filing system.

Program:	**4800406**	**ADMINISTRATIVE STAFF SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	65%
Estimated Completion Date:	12/31/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Hard copy files portion completed; completion of on-line forms in progress. Hard copy portion of H.R. files completed. Hard copy files for Finance in progress and online conversion of form continue. H.R. filing system will be completed by June 30,2007 and Finance filing system follows.

Work Plan: 415 Records Management & Imaging Program

Work with the City Clerk to implement the citywide records management and imaging program.

Program:	**4800406**	**ADMINISTRATIVE STAFF SUPPORT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Document Imaging in progress for implementation.

Work Plan: 416 Create Risk Management program

Create a Risk Management Program and submit the program for review and adoption.

Program:	**4800604**	**EMPLOYEE SAFETY**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	4/20/2006

Other Departments Involved:

Description of Status/Comments:

The Risk Management Program manual has been completed and submitted for initial review.

Work Plan: 417 Develop Written Safety Program Required by Cal-OSHA

Develop and implement written safety programs as required by Cal-OSHA.

Program:	**4800604**	**EMPLOYEE SAFETY**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	On-Hold
On Hold:	Position-related

Other Departments Involved:

Description of Status/Comments:

Began the process to evaluate either hiring a Safety Office or using a consultant's service to meet this requirement.

Work Plan: 418 Re-Establish Management Safety Committee

Re-establish and staff the Management Safety Committee for the purpose of reviewing losses and discuss safety issues affecting employees and the public.

Program:	**4800604**	**EMPLOYEE SAFETY**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	85%
Estimated Completion Date:	On Hold
On Hold:	Position-related

Other Departments Involved:

Description of Status/Comments:

Currently on hold pending review of written Risk Management manual

Work Plan: 419 Hire Safety Officer

Staff the position of Safety Officer, and identify goals for the fiscal year to develop this position into a safety resource for the City.

Program:	**4800604**	**EMPLOYEE SAFETY**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	85%
Estimated Completion Date:	On Hold
On Hold: Position-related	

Other Departments Involved:

Description of Status/Comments:

Began the process to see if it is more feasible to use a consultant on this project.

Work Plan: 420 Continue conversion to a program based budget format

Continue with the conversion of the annual operating budget to a program based budget in a format that is easily understood by the public.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Percentage complete remains the same at mid-year. New budget cycle has started and OMB will work with Departments to refine program definitions

Work Plan: 421 Develop service standards for the Fiscal Year 2007/08 Budget

Expand the program based budget by developing a performance measurement section for the Fiscal Year 2007/08 budget.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Developed action plan with consultant to implement service indicators with Departments.

Work Plan: 422 Provide comprehensive quarterly budget updates in a timely manner

Provide comprehensive quarterly budget updates in a timely manner that are easily understood by the City Council.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	12/12/2006

Other Departments Involved:

Description of Status/Comments:

1st comprehensive quarterly report delivered to City Council on Dec 12, 2006. Three more quarters will be refinement of the initial report.

Work Plan: 423 See Work Plan "Develop service standards for Fiscal Year 2007/08 budget" from 4800801 Budget

Start the process of developing workload and performance measures in order to start comparing how some of the City's services compare to similar services provided by other cities.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 424 Work with a consultant to provide a user fee study and cost allocation plan

Work with a consultant in the development of a cost analysis study to determine the City's costs for providing services to determine appropriate fee structures.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	4/17/2007

Other Departments Involved:

Description of Status/Comments:

Exploration meetings with consultant and departments have occurred. OMB will continue to conduct second and third round of meetings before presenting recommendations to the City Council in April.

Work Plan: 425 Work with departments to assist in preparation, monitoring and revision of the annual budget

Work with departments to assist in preparation of the annual budget then monitor and revise as necessary.

Program:	**4800801**	**BUDGET**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 426 Annual Leasing

Work with tenants whose lease terminates during the fiscal year to either renew the lease or to market the space for a new tenant.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	95%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Beverly Hills City Employee Federal Credit Union lease to be executed by City Council at 1/30/07 Formal meeting.

Work Plan: 427 Property Management Assessment

Develop a property management plan that includes a list of physical improvements, maintenance and repair that need to be made to the facilities where tenants are located. Develop a plan for the implementations of the items on the list.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	3/31/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Compiling information on each building/facility

Work Plan: 428 Property Management Division Development

Develop contracts, coordinate and administer to implement above noted work plans.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	35%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Separate custodial contract for City owned & leased locations; develop service level contracts for City owned and leased locations.

Work Plan: 429 Market Research

Research and analyze trends in retail tenants and make recommendation on filling tenant spaces from this research.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Complete quarterly rate and new tenant market surveys. On-going project.

Work Plan: 430 Future Projects

Work with the Economic Development function for possible land acquisitions, trades, and appraisals.

Program:	**4800802**	**PROPERTY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Coordinate appraisal for Civic Center(City Hall, Police, Fire, Library & Garage), Water Treatment Plant, Vehicle Maintenance Shop - to be completed by 1/31/07.

Work Plan: 431 Conduct statistical analysis and cost efficiency analysis for various functions within the City

Conduct statistical analysis and cost efficiency analysis for various functions within the City.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	55%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 432 Coordinate and monitor specialty consultants used in the operational evaluations

Coordinate and monitor specialty consultants used in the operational evaluations.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 433 Prepare analytical reports as required by the City Council, City Manager and CFO

Prepare analytical reports as required by the City Council, City Manager, and Chief Financial Officer.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 434 Prepare operational analysis of various City functions

Prepare operational analysis of various City functions to make recommendations for operational efficiencies.

Program:	**4800803**	**MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	12/12/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 435 Coordinate Major City Development Programs

Coordinate major City development programs

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Public Works & Transportation, Community Services, Community Development

Description of Status/Comments:

This effort includes the department's oversight of the City's Industrial Area projects and process in the CIP. Foothill Road Private Development RFQ process is 95% complete. Property acquisition efforts necessary for the vehicle shop and warehouse are underway and are pending final resolution of negotiations to preserve the Amanda Foundation. The Foothill and Third office building proforma and financing concept have been conceptually approved by the City Council .

Work Plan: 436 Coordinate Major Private / Public Projects

Coordinate major private/public development projects--Montage Hotel project; 9200 Wilshire; Robinson's/Hilton sites; and other major projects

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Montage Hotel status is provided in the CIP section of this report; 9200 Wilshire is pending final discussion of proposed Development Agreement; EIRs for the Robinsons-May and Beverly Hilton projects are to be completed in 2007.

Work Plan: 437 Economic Profile & Marketing Data

Develop annual economic profile and related studies

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Contract pending with MBIA for data research and development for 2006-07 updates and preparation of associated marketing piece.

Work Plan: 438 Economic Sustainability - General Plan

Assist Community Development Department in completion of Economic Development Report for General Plan

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	15%
Estimated Completion Date:	9/30/2007

Other Departments Involved: Community Development

Description of Status/Comments:

Initial proposal from consultant received. Staff is reviewing and refocusing the scope of work to drastically reduce the costs. A revised scope, timeline, and budget will be prepared in January 2007.

Work Plan: 439 Business Retention & New York Outreach

Develop business retention plan for core businesses; enhance New York mission; research elements for an attraction plan for key industries

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Successful New York Mission completed. Met with eighteen businesses individually; hosted lunch event with retail CEOs and senior executives representing leading Beverly Hills stores; participated in Conference and Visitors Bureau (CVB) events aimed at developing media and travel relationships. This program is a priority project element of the City's contract with Beverly Hills Chamber of Commerce, CVB, and Economic Development Divisions. Meetings with MBIA, to begin development of business retention plan, underway in January 2007.

Work Plan: 440 Parking Initiatives

Review parking development opportunities, rates, and needs

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

This effort includes exploration of ways to create more parking in the key business areas such as South Beverly Drive. It also includes coordination with Parking Operations on the development of effective parking rates and upgrades to facilities. Dayton valet under review; RFI for advertising in parking garages is being drafted. Holiday parking vouchers were issued to local residents and considered a successful marketing effort. Off-site employee parking was provided to certain retail employees in the city.

Work Plan: 441 Holiday Program 2006

Enhance holiday program--coordinate with partners and internal groups

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	1/10/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

All holiday elements completed including decorations, lighting, entertainment, music, and holiday lighting ceremony. In January staff will conduct a series of review meetings and prepare plans and proposals for the 2007 holiday program.

Work Plan: 442 Urban Design Program

Complete implementation of Urban Design

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	98%
Estimated Completion Date:	3/1/2007

Other Departments Involved: Public Works & Transportation

Description of Status/Comments:

Landscape and punch list work completed. Final change order approval in January 2007. Second and last order of receptacles and benches has been delivered; installation to proceed in early February; news racks are due in February.

Work Plan: 443 Bon Appetit Festival

Coordinate City's sponsorship role in Bon Appetit food festival

Program:	**4801101**	**ECONOMIC DEVELOPMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	9/9/2006

Other Departments Involved:

Description of Status/Comments:

Successfully completed 2006 event. Proposals and work for 2007 already underway, with presentation to City Council due February 2007.

Work Plan: 444 Review the internal control activities through-out the Administrative Services department

Review the internal control activities through-out the department, including fraud prevention and detection.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 445 Establish grant account procedures and functions

Work with City grant administrators to establish grant account procedures and functions.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	4/30/207

Other Departments Involved:

Description of Status/Comments:

Work Plan: 446 Apply for the GFOA and CSMFO awards for excellence for the City's annual audit

Apply for the GFOA and CSMFO awards for excellence for the City's annual audit.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 447 Implement new Governmental Accounting Standards Board (GASB) guidelines

Implement GASB 42, Accounting and Financial Reporting for Impairment of Capital Assets and Insurance Recoveries; as well as GASB 44, Economic Condition Reporting: The Statistical Section.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 448 Strengthen our preparedness for emergencies

Strengthen our preparedness for emergencies by understanding emergency financial procedures as imposed by State and Federal legislation.

Program:	**4801601**	**ACCOUNTING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 449 Be up to date on all accounting requirements that affect the flow of financial information

Be up to date on all accounting requirements that affect the flow of financial information through the processing of vendor invoice payments and cash receipts. This process includes verifying approvals, processing, recording and paying of invoices.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 450 Re-engineer the accounts payable to pay invoices submitted by department within 45 days

Re-engineer the accounts payable system to pay completed invoices received by the department within 45 days.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

It has been determined that this work plan accomplishment is not part of the Accounts Payable area of responsibility.

Work Plan: 451 Review and evaluate areas where departmental staff require more training

Review and evaluate areas where departmental staff require more training and revise training techniques when needed.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 452 Continue to assist in the annual audit by retrieving auditor requested documents

Continue to assist in the annual audit by retrieving auditor requested documents and answering relevant questions posed by the auditor.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Work Plan: 453 Continue to identify and resolve issues/problems related to internal and external customers

Continue to identify and resolve issues/problems communicated by departments, banks, and City employees receiving payments and reimbursements.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	65%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 454 Internal Control Review

Continue to review internal control activities through-out the department, including fraud prevention and detection.

Program:	**4801602**	**ACCOUNTS PAYABLE**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Document Imaging Planning in progress for implementation.

Work Plan: 455 Administrative Services Departmental Reorganization

Restructure Department organization for improved process efficiency, succession planning, career development, and better customer service

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	7/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 456 Review Administrative Regulations

Review current City Administrative Regulations and begin revising them to bring them up to date with current public administration principles and practices

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	7/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 457 Develop easy-read financials

Develop citizen and/or staff friendly versions of City financial/human resource documents including: Annual Budget; Annual Capital Improvement Program; Monthly Financial Reports; and, Various Internal Financial-Human Resource Forms.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	12/1/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Work Plan: 458 Develop E-Gov Initiatives

Continue to identify and develop on-line and off-line financial and human resource systems and methods in support of the City Council's five citywide initiatives.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology

Description of Status/Comments:

This will be an on-going project to review, analyze and implement the best of the best software applications for the City's financial and billing needs.

Work Plan: 459 Upgrade Financial Software Package

Finish implementation of the Pentamation modules which includes Miscellaneous Revenues, Credit Card Accounts Receivable, and Computerized Time Sheets. Conduct minor modifications to the Budget Module and Purchasing Modules as needed.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	85%
Estimated Completion Date:	7/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 460 Provide cashiering support for one-stop business center

Provide resources and support development of one-stop business center to provide more effective and efficient services to the community.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

This project will be accomplished with the completion of the first floor remodel.

Work Plan: 461 Animal Licensing

Research the purchase of the Animal Licensing Module for the City's possible take over of this function.

Program:	**4801701**	**DEPARTMENT ADMINISTRATION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved: Information Technology, Community Development

Description of Status/Comments:

This software has been reviewed. A determination to acquire will be made if a decision to change animal control facilities is finalized.

Work Plan: 462 Encourage city businesses to be included on the vendor master bid list

Encourage City businesses to be included on the vendor master bid list.

Program:	**4801703**	**PURCHASING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	4/30/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 463 Assist the Beverly Hills Innovation Group in reviewing the current purchasing process

Assist the Beverly Hills Innovation Group in reviewing the current purchasing process, while obtaining feedback from Purchasing users, in order to make the process more efficient.

Program:	**4801703**	**PURCHASING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	1/31/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 464 E-Gov Business Tax and Utility Billing on-line payment through City's website

Complete implementation of E-Gov, an online payment processing center that will allow customers to pay their Utility, Monthly and Preferential Parking, False Alarm, Business Permits, Business Tax and Miscellaneous bills on-line through either credit or debit card.

Program:	**4801901**	**GENERAL & UTILITY BILLING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	4/1/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

This is phase one of the "Develop E-Gov Initiatives" work plan from the 4801701 Department Administration program.

Work Plan: 465 Develop Customer Service Representative training program

Develop training program for Customer Service Representatives providing Cashiering function.

Program:	**4801902**	**CASHIERING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	6/1/2007

Other Departments Involved:

Description of Status/Comments:

Work Plan: 466 See Work Plan "Provide cashiering support for one-stop business center" from 4801701 Dept Admin

Develop business plan, policies and procedures for provision of cashiering services to One Stop Business Center.

Program:	**4801902**	**CASHIERING**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	11	Administrative Services
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Work Plan: 467 Community Preparedness

Expand emergency preparedness in the community by implementing a city-wide disaster preparedness education campaign

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Safety Week will take place in March 2007. The original work plan was to hold Safety Week in October and then add an additional community campaign in the Spring. The community campaign will be incorporated into Safety Week. The employee campaign will be completed in April 2007.

Work Plan: 468 Internal Preparedness: Training & Exercises

Develop and complete city-wide Municipal Emergency Management System (MEMS) including emergency management trainings and city-wide disaster exercises

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Activities, exercises, and classes from the 2006 MEMS calendar have been completed. The 2007 calendar is completed and awaiting approval by department heads. Once approved, training courses will be entered on the BH Campus.

Work Plan: 469 Internal Preparedness: Supplies & Resources

Replenish supply containers available for both members of the community and staff in the aftermath of a disaster

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Departments are currently studying supplies to choose the type of cots and blankets. Quotes have been gathered. Paperwork needs to be processed.

Work Plan: 470 Internal Preparedness: EOC

Study the relocation and the upgrade of the Emergency Operations Center

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	60%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Police, Public Works & Transportation, Information Technology

Description of Status/Comments:

Meetings have been held by Project Administration for the Police Department and Office of Emergency Management (OEM) regarding a larger EOC as part of the re-use of space in Police Department headquarters building. Plans for two options have been completed. A meeting was held to discuss these plans with management. A consultant is to be hired to assist in the design of a new state-of-the-art EOC. This project is part of the Community Safety Initiative. A presentation to City Council will be scheduled when the concepts are ready for conceptual approval. OEM has provided the necessary information to Project Administration and the Police Department. Additionally, Information Technology (IT) and OEM have obtained an Emergency Operations Center (EOC) software product from Los Angeles City through a grant. Currently IT and OEM are studying the software and will be scheduling stakeholder meetings in 2007 to start the implementation of this product for the use of the EOC team. Computers and other hardware (plotters, printers, faxes) have been purchased and been installed in the EOC. Further technology has been put on hold until the new EOC is built.

Work Plan: 471 Internal Preparedness: Volunteer Manual

Complete volunteer manual to assist in the coordination of all Citizen Corps participants

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved: Police, Fire, Administrative Services

Description of Status/Comments:

The volunteer manual is in draft form. Additional meetings with stakeholder groups need to be completed. A grant has been obtained from the State for assistance with review and exercising this plan. Meetings are scheduled for March 2007.

Work Plan: 472 Internal Preparedness: Disaster Plan

Update City's disaster plan to incorporate the National Incident Management System and other changes, and submit to City Council for approval

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

Plan has been updated and is awaiting final review by all departments. Plan will be sent to the State for review and then taken to the City Council.

Work Plan: 473 Internal Preparedness: NIMS Compliance

Complete training of all staff in compliance with National Incident Management System requirements

Program:	**4804101**	**EMERGENCY MANAGEMENT**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	9/30/2006

Other Departments Involved:

Description of Status/Comments:

Completed all Federal 2006 NIMS requirements, which included training all employees, completion of NIMSCAST, resource tracking, and updating all plans and procedures. Additional NIMS requirements are forthcoming from the Department of Homeland Security for 2007. These requirements will be added to next year's Work Plan.

Work Plan: 474 PW&T Organization and Management Study

Administer completion of an organizational and management audit of the department, including an implementation plan.

Program:	**4805001**	**ADMINISTRATION (GRANTS AT PROGRAM LEVEL O**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	75%
Estimated Completion Date:	12/31/2006

Other Departments Involved: Policy & Management

Description of Status/Comments:

Retained consulting firm to conduct an organization and management analysis of the Public Works & Transportation Dept. Draft report are currently being reviewed, due to the City Manager at the end of Dec 2006.

Work Plan: 475 Civil Engineering - Coldwater Reservoir CIP

Begin construction of the new Coldwater Canon Reservoir.

Program:	**4805101**	**CIP MANAGEMENT AND INSPECTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	2/1/2009

Other Departments Involved:

Description of Status/Comments:

Construction contract award scheduled for February 6, 2007.

Work Plan: 476 Civil Engineering - Seismic Retrofit to Reservoirs CIP

Begin construction of the seismic upgrades to steel tanks and booster stations at five locations.

Program:	**4805101**	**CIP MANAGEMENT AND INSPECTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Design Phase 100% complete. On 8/15/06, received bids approx 2 million over budget. Staff will recommend to City Council in October 2006 to reject bids and instead to conduct workshops with contractors to explore whether the cost of retrofitting is the same as the cost of replacement.

Work Plan: 477 Website Redesign

Redesign and enhance navigation of City's website and intranet

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	5%
Estimated Completion Date:	11/30/2007

Other Departments Involved: Information Technology

Description of Status/Comments:

Staff has met with IT and conferred with SAE Communications (authors or the Communications Plan) to determine appropriate information to be included in the RFQ for website redesign and content management. A preliminary RFQ will be drafted in the third quarter.

Work Plan: 478 City Branding & Merchandise Program

Develop a branding program and begin marketing City merchandise

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	15%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

An agreement to engage the services of M & C Saatchi to develop a citywide branding program was approved by the City Council. Over the next quarter, M & C Saatchi will be interviewing a variety of representatives throughout the city to gather as many unique perspectives on the city as possible. The findings from the interviews will be used to help define and craft the Beverly Hills brand. Staff will be consulting with the Ad Hoc Committee on various recommendations prior to presenting to the full City Council for approval.

Work Plan: 479 Media Relations

Expand and further develop relationships with the media

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

With the approval of the Communications Plan implementation in December, efforts will be underway in the third quarter to develop a closer working relationship with the news media, set a positive tone within the organization for meeting the needs of the media, and brief reporters on major projects and issues.

Work Plan: 480 Internal Communications Services

Provide internal communication consulting services to City departments

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Implementation is occurring as recommended for year one of the Communications Plan.

Work Plan: 481 Communciations Plan

Adopt and implement the Communications Plan developed during Fiscal Year 2005/06

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	6/30/2007

Other Departments Involved:

Description of Status/Comments:

The completed strategic Communications Plan was presented to the City Council in December. The Plan, which will be implemented over the next three to five years, was approved by the City Council and direction was given to proceed with recommendation for year one.

Work Plan: 482 City Commission Manual

Create new City Commission manual

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	40%
Estimated Completion Date:	4/14/2007

Other Departments Involved:
Community Services
Community Development
Public Works & Transportation

Description of Status/Comments:

Static information that pertains to all City Commissions is completed. In addition, each liaison depatment will provide commission specific content unique to their commission's charge and practices.

Work Plan: 483 Holiday Program 2006

Enhance holiday marketing and decorations programs: a joint venture of the Office of Communications and Marketing and Economic Development

Program:	**4808301**	**CITY MARKETING AND PROMOTION**
Fund:	48	Policy, Administrative and Legal Fund
Dept:	01	Policy & Management
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		2 - Communications and Outreach
Category:		BT - Business Triangle
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	1/10/2007

Other Departments Involved:

Description of Status/Comments:

All holiday elements completed including decorations, lighting, entertainment, music, and holiday lighting ceremony. In January staff will conduct a series of review meetings and prepare plans and proposals for the 2007 holiday program.

Work Plan: 484 Management of Shallow Groundwater in the Hollywood Basin

Explore shallow groundwater opportunities and possibilities of drilling wells further east in the Hollywood Basin by completing feasibility study.

Program:	**8006002**	**GROUNDWATER (WATER WELLS, TREATMENT PLA**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Investigated possible shallow groundwater source in close proximity to the City's Water Treatment Plant and at an existing reservoir site. In the process of conducting water quality studies and received property size estimate on possible water treatment plant.

Work Plan: 485 Maintenance of Groundwater Supply

Produce in cooperation with Earth Tech a reliable groundwater supply by maintaining a static level in the aquifer.

Program:	**8006002**	**GROUNDWATER (WATER WELLS, TREATMENT PLA**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Ongoing with monthly monitoring. Each well is shut down on a monthly schedule to monitor static level in wells; thereby ensuring accurate groundwater supply levels.

Work Plan: 486 Construction of Mid-Block Crossing Signal

Construct one new mid block crossing signal device on Beverly Drive at Whitworth Drive.

Program:	**8006002**	**GROUNDWATER (WATER WELLS, TREATMENT PLA**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	7/30/2007

Other Departments Involved:

Description of Status/Comments:

Design Phase by consultant complete. Will advertise for construction bids in Jan 2007. Construction time is estimated around six months. Incorporated as part of the signal signal refurbishment.

Work Plan: 487 Refurbishment of Four Designated Traffic Signals & Loops

Refurbish four existing traffic signals and loops at warranted intersections.

Program:	**8006002**	**GROUNDWATER (WATER WELLS, TREATMENT PLA**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	8/30/2007

Other Departments Involved:

Description of Status/Comments:

Design Phase by consultant complete. Design completed for five signals, 06-07 budget only includes funding for two signals. Will advertise for construction bids in late December 2006. Forecasting to award contract for two signal upgrades in February 2007. Construction time is estimated around six months.

Work Plan: 488 Water Maintenance Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that a minimum of 75% of the staff completes a technical training.

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Employees participated in an American Water Works Assoc. (AWWA) training. City hosted a large meter repair training attended by over 75% of staff. Achieved quarterly training goal and expect to exceed.

Work Plan: 489 Valve Check Schedule

Operate valves on an annual basis by completing a third of the inventory a year.

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Operating valves with a valve truck on a weekly schedule. Expect to exercise 1/3 of the valve inventory by the end of the year.

Work Plan: 490 Storm Water Catch Basin Maintenance

Maintain catch basins to fulfill the Regional Water Quality Control Board's Municipal permit.

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Created database of City catch basins. Inspection and cleaning of the 33 key catch basins on an as needed basis. In the process of developing the Catch Basin Maintenance Schedule.

Work Plan: 491 Leak Detection Program

Assure less than 10% unaccountable water escapes the system

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Purchase of portable leak detector unit. Complete training of staff in order to utilize on a constant basis and promptly respond to water main leaks.

Work Plan: 492 MWD Water Purchases

Effectively manage the City's water purchases from Metropolitan Water District (MWD) to maintain no penalties on peak usage.

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Accomplished by maintaining water levels in reservoirs.

Work Plan: 493 Improvement Plans to Civil Engineering Permit Counter & General Public Services

Improve customer service through innovation, technology and training.

Program:	**8006003**	**MAINTENANCE & REPAIR**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

On-hold pending permit counter move to the new remodeled first floor. GIS component currently being developed, depending on purchase of new scanner equipment.

Work Plan: 494 Water Quality Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that a minimum of 75% of the staff completes a technical training.

Program:	**8006004**	**WATER QUALITY**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		O - Operational Efficiency
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Employees participated in an American Water Works Assoc. (AWWA) training. Achieved goal and expect to exceed.

Work Plan: 495 Disinfection By-Product Rule

Implement the new federal requirements regarding Disinfection By-Product Rule, which will include a new sampling program.

Program:	**8006004**	**WATER QUALITY**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

Currently addressing issues from Department of Health Services (DHS) comments regarding the Stage 2 Disinfection By-Product Monitoring Plan submission.

Work Plan: 496 New Water Service Installations

Complete installations of new service in a timely manner, which is complete within seven days of the order or meet advanced scheduled installations.

Program:	**8006005**	**NEW SERVICES / INSTALLATIONS**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Consistently meeting goals.

Work Plan: 497 Billing and Debt Collections

Improve coordination with the Administrative Services Department to enhance billing and collections by reducing re-reads by 50%.

Program:	**8006006**	**WATER SALES (ADMIN SERVICES SUCH AS BILLIN**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	97%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Administrative Services

Description of Status/Comments:

On schedule.

Work Plan: 498 Water Meter Repair/Rehabilitation

Repair and rehabilitate radio read water meters that account for 28% of the City's consumption so one third of the inventory will be completed.

Program:	**8006006**	**WATER SALES (ADMIN SERVICES SUCH AS BILLIN**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	65%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Staff working on a weekly schedule to complete rehabilitation.

Work Plan: 499 Water Conservation BMPs

Integrate into City operations and educate customers on the best management practices to conserve water by producing brochures and participating in community events.

Program:	**8006007**	**CONSERVATION (25% EACH)**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	85%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

In the process of completing the California Urban Water Conservation Council (CUWCC) annual report.

Work Plan: 500 Water Audits & Rebates

Administer rebates and water audits within 60 days and increase the number administered by 10%.

Program:	**8006007**	**CONSERVATION (25% EACH)**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

The number of monthly water rebates vary according to resident response. Rebates administered within 60 day target. Beginning to target commercial customers to participate in water efficiency programs.

Work Plan: 501 Fire Hydrant Flow Test Schedule

Complete one quarter of the fire flow tests.

Program:	**8006008**	**FIRE SUPPRESSION (FIRE HYDRANT MAINTENANCE**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	3/31/2007

Other Departments Involved:

Description of Status/Comments:

Released RFP for contractor to perform fire flow tests. Contract to be awarded on January 30, 2007; contractor expects to complete 50% of the flow testing of the system by the end of the fiscal year.

Work Plan: 502 Fire Hydrant Maintenance & Repair

Inform Engineering and Fire when hydrants are out of service, installed or relocated within 48 hours.

Program:	**8006008**	**FIRE SUPPRESSION (FIRE HYDRANT MAINTENANCE**
Fund:	80	Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Consistently meeting 48 hour target. Need to perfect reporting system.

Work Plan: 503 Parking Facility Vehicle Counting System

Internal counting systems in facilities with single floor circulation.

Program:	**8107201**	**PARKING OPERATIONS**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	See Comments
	See Comments Section

Other Departments Involved:

Description of Status/Comments:

This project is tied to PARCS Replacement Plan.

Work Plan: 504 Enhancements to Parking Operations Information on City Website

Update and improve the City's website related to parking resources and availability.

Program:	**8107201**	**PARKING OPERATIONS**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		3 - Work Plan initiatives that are interesting or "nice to haves" but are not high priorities and can be accomplished as time permits.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Information updated on a quarterly basis. Communications currently gathering information in preparation of a RFP on city-wide web design.

Work Plan: 505 Parking Access & Revenue Control System (PARCS) Replacement Plan

Initiate the replacement of all parking access and revenue control equipment.

Program:	**8107201**	**PARKING OPERATIONS**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	30%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Selection committee is scheduled for January. Final recommendations will be made and site visits conducted.

Work Plan: 506 Parking Operations BMP Review

Conduct a best practices and benchmarking review.

Program:	**8107201**	**PARKING OPERATIONS**
Fund:	81	Parking Operations Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	85%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Final draft is in review and Public Works is working with Carl Walker Inc. and Matrix Consultant Group to finalize this document.

Work Plan: 507 Solid Waste Residential Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75% of the employees receiving technical training.

Program:	**8305201**	**RESIDENTIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	15%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Supervisors and inspectors have attended training sessions.

Work Plan: 508 Two-Cart Residential Solid Waste Collection System

Operate a successful two-cart stream residential solid waste collection system that improves service and sustains the City's excellence in achieving over 50% diversion of waste from the landfills.

Program:	**8305201**	**RESIDENTIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		R - Residential
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	95%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Overall, the two cart system has been implemented and all waste is being taken to a Material Recovery Facility (MRF). Multi Family Residential Areas still receiving new can.

Work Plan: 509 Commercial Solid Waste Recycling

Continue to work closely with Crown Disposal to improve diversion rates from the commercial customers.

Program:	**8305202**	**COMMERCIAL**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		B - Business/Commercial
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	20%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

On-going communication with Crown Disposal (commercial waste collection contractor) for greater customer service and trouble-shooting. Working on a food waste program with restaurants to help increase diversion.

Work Plan: 510 Solid Waste and Recycling Public Information Materials

Produce effective communication tools to use with the public in reduce, reuse, recycle education and explain the City's solid waste operation by creating literature and participating in community events.

Program:	**8305203**	**CONSERVATION**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	80%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved: Information Technology

Description of Status/Comments:

Staff produced a "Two Stream Refuse System" brochure for the public with the collaboration of the Graphic Arts division of the IT department. Issued two press releases and updates website information on a regular basis.

Work Plan: 511 Alley Way Maintenance

Improve the appearance of the residential alleys, by managing all City maintenance from tree-trimming to street sweeping to removal of bulky items on a scheduled basis that ensures every alley is cleared twice a month and next business day service is available upon request.

Program:	**8305205**	**ALLEY MAINTENANCE**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Contract awarded for alley tree trimming. All other alley maintenance (i.e., street sweeping and bulky item removal) conducted on a scheduled basis. 24 hour response to bulky item removal. 80% for alley sweeping. Tree trimming and weed abatement in alleys to begin in January 2007.

Work Plan: 512 Street Sweeping

Sweep the streets to maintain sustain the City's premier appearance and fulfill Regional Water Quality Control Board's Municipal permit

Program:	**8305505**	**STREET SWEEPING**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Currently operating with 60% of manpower resources.

Work Plan: 513 Street Sweeping Schedule Study

Participate in a street sweeping scheduling study with the Transportation division.

Program:	**8305505**	**STREET SWEEPING**
Fund:	83	Solid Waste Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	10%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Collaborating with the Transportation Division. In the process of developing an RFP to select a consultant.

Work Plan: 514 Fill Waste Water Division Staff Vacancies

Fill four vacancies in the wastewater maintenance crew. Currently, the operation has been working with only half the staff.

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	10/4/2006
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Two of the four positions have been filled. Actively recruiting.

Work Plan: 515 State Mandated Waste Water Discharge Reporting Requirements

Prepare to comply with California's new Waste Discharge Requirements

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		4 - Improving Service and Results
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	5/31/2007

Other Departments Involved:

Description of Status/Comments:

Submitted a Notice of Intent; expect to award contract to a Sanitary Sewer Management Plan (SSMP) consultant in February of 2007. The SSMP is due to the State Water Resources Board in May 2007.

Work Plan: 516 Waste Water Maintenance Division - Use of New Equipment & Technology

Utilize modern resources and technology to more effectively and efficiently complete the job, which includes using new tools.

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		5 - Sustaining Beverly Hills' Reputation for Excellence
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Implement better tracking of Maintenance service program/service calls. Supervisor created a berm from old fire hose material; staff utilizing magnetic manhole cover lift.

Work Plan: 517 Waste Water Maintenance Division - Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so that 75% of the employees receive some technical training.

Program:	**8405401**	**MAINTENANCE**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	50%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Staff has completed new regulations training and continues to attend bi-monthly Tailgate safety meetings.

Work Plan: 518 Waste Water Pollutant Disposal Education

Integrate into City operations and educate customers on best management practices of disposing pollutants into the sanitary sewer system by producing literature and participating in community events.

Program:	**8405403**	**CONSERVATION**
Fund:	84	Wastewater Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		G - General Government Services
Creation:		1 - Originally Budgeted

Multi-Department: ☑

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	3/31/2006

Other Departments Involved: Information Technology

Description of Status/Comments:

Expect a draft of the "Fats, Oils, Grease" informational brochure by the end of the 3rd quarter.

Work Plan: 519 Storm Water Division - Inspector Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75% of the employees receive technical training.

Program:	**8505501**	**INSPECTIONS**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Staff has attended NPDES training and mandatory Beverly Hills Campus training sessions.

Work Plan: 520 Storm Water Division - Environmental Worker Technical Training

Enhance training opportunities to improve staff's knowledge of the most recent regulations and best practices so at least 75% of the employees receive technical training.

Program:	**8505502**	**MAINTENANCE (INCLUDES CATCH BASINS AND TH**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		I - Internal Services
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
	On-Going

Other Departments Involved:

Description of Status/Comments:

Staff has completed Equipment training, and attends the bi-monthly Tailgate safety meetings.

Work Plan: 521 Fill Storm Water Division Staff Vacancies

Fill the full compliment of Environmental Maintenance Workers and other vacancies.

Program:	**8505502**	**MAINTENANCE (INCLUDES CATCH BASINS AND TH**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		1 - Organization Development - Being the Best
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	0%
Estimated Completion Date:	See Comments
See Comments Section	

Other Departments Involved:

Description of Status/Comments:

Currently operating at 80% staffing levels. Recruitment pending

Work Plan: 522 Commercial Sidewalks Maintenance Schedule

Clean the business areas sidewalks on a regular basis to sustain the City's premier appearance.

Program:	**8505502**	**MAINTENANCE (INCLUDES CATCH BASINS AND TH**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	100%
Estimated Completion Date:	On-Going
On-Going	

Other Departments Involved:

Description of Status/Comments:

Sidewalk cleaning schedule revised and distributed to businesses (customers). Staff is currently maintaining the new schedule.

Work Plan: 523 Use of New Sidewalk Cleaning/Sweeping Equipment

Utilize new equipment to make the job easier and improve the quality of the results.

Program:	**8505502**	**MAINTENANCE (INCLUDES CATCH BASINS AND TH**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		1 - Any and all projects that fall into the 9 Council priorities plus all projects including in our monthly report on Priority Projects. These
City Initiative:		3 - Community Reinvestment
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	90%
Estimated Completion Date:	12/31/2006

Other Departments Involved:

Description of Status/Comments:

Two new "Green Machines," were delivered and staff trained.

Work Plan: 524 Storm Water Pollution Prevention

Communicate best management practices to internal and external customers to create an understanding of how to avoid polluting stormwater and urban runoff by creating literature and participating in community events.

Program:	**8505503**	**CONSERVATION**
Fund:	85	Storm Water Enterprise Fund
Dept:	35	Public Works & Transportation
Priority Tier:		2 - Work Plan initiatives that are critical to the efficient and effective operation of the City or the department.
City Initiative:		2 - Communications and Outreach
Category:		E - Enterprise Fund related
Creation:		1 - Originally Budgeted

Multi-Department: ☐

Creation Date:	6/12/2006
Mid-Year (% Completed):	25%
Estimated Completion Date:	2/1/2007
	On-Going

Other Departments Involved:

Description of Status/Comments:

Inspectors currently verbally communicate one-on-one with customers and contractors. In the process of creating an informational brochure for commercial business customers.

SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY CATEGORY

Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
☺ 0895	Autovu/autofind Parking Enhancement Camera Systems	110,000
0584	Central Plant Upgrades	365,000
0851	City Hall Master Project	3,495,000
0852	Civic Center Plaza Improvements	75,000
☺ 0342	Community Video Security - includes Rodeo Drive pilot	250,000
0585	Fire Facility Maintenance and Improvement	650,000
0893	Fire Equipment Purchase - Ten new portable Electrocardiogram (EKG) Monitors/Defibrillators/AEDs	225,000
0838	Library Facility Maintenance and Improvements and Teen Zone	185,000
0823	Misc. Construction Projects	100,000
0339	Public Safety CAD/RMS System	150,000
0610	Police Facility Maintenance and Improvements	710,000
0713	Repaint City Buildings and Parking Structures	630,000
0344	Self Contained Breathing Apparatus (SCBA) Inventory Replacement	195,000
08502	Scheduled Vehicle Replacement plus additional equipment (Concrete Repair Truck; Catch Basin Cleaner and Vacuum; and, Sidewalk Maintenance Machines)	1,600,000
☺ 0337	Smart City Master Plan	150,000
0863	Street Sign Replacement	250,000
	Infrastructure and Properties Category Subtotal:	**$9,140,000**

Streets, Alleys and Sidewalks Maintenance, Repair, Upgrade and Replacement Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
0633	Annual Infrastructure Maintenance	1,025,000
☺ 0367	Install Traffic Signal	639,000
0554	Pavement Master Plan	200,000
0195	Street Resurfacing	2,000,000
0402	Streetscape Enhancement Program	100,000
0864	Urban Design	347,658
	Streets, Alleys and Sidewalks Category Subtotal:	**$4,311,658**

Parks and Recreation Facilities Maintenance, Repair, Upgrade and Replacement Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
0442	Greystone Park Improvements	1,400,000
0701	Improvement of City Gateways	150,000
0315	Park Facilities Maintenance & Improvements	695,000
☺ 0343	Park Facilities Renovation Projects	400,000
0089	Replace Street Trees	675,000
0877	School District Artificial Turf Matching Fund and Loan	900,000
0483	Tennis Courts and Site Enhancements	105,000
	Parks and Recreation Category Subtotal:	**$4,325,000**

Legend: ☺ = Candidate for Smart City Project.

SUMMARY OF CAPITAL IMPROVEMENT PROJECTS BY CATEGORY

Enterprise Fund Buildings, Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
0197	Hyperion Plant	3,000,000
0786	Parking Facility Upgrades	500,000
0896	Pubic Works Asset Mgmt System	200,000
0894	Public Works Facility Improvements	150,000
0066	Repairs to Sewer System	2,200,000
0576	Replace Coldwater Canyon Reservoir	18,500,000
0387	Replace Water Mains and Hydrants	2,450,000
0796	Reservoir Maintenance	4,500,000
0553	Storm Drain and Compliance with Total Maximum Daily Loads (TMDLs)	50,000
☺ 0785	Upgrade Parking Revenue Control System	3,500,000
0880	Water Facility Improvements	600,000
	Enterprise Fund Category Subtotal:	**$35,650,000**

Internal Service Fund buildings, Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
☺ 0333	Building Wiring Upgrade	650,000
☺ 0329	Computer Acquisition and Systems Sinking Fund Replacement	1,500,000
☺ 0335	Document Imaging Backlog	400,000
☺ 0334	eGov Initiative	250,000
☺ 0883	Municipal Area Network (South Phase)	1,350,000
☺ 0781	Security System Upgrades (City Hall, Police, Library & IT)	585,000
☺ 0856	Telephone System Upgrades & Enhancements	1,500,000
00902	Video Control Replacement	250,000
	Internal Service Fund Category Subtotal:	**$6,485,000**

Major Development and Infrastructure Projects

CIP #	PROJECT TITLE	Adopted Budget FY 2006/2007
0897	400 N. Crescent Parking Garage Study and Development	75,000
0898	9400 Santa Monica Study and Development	25,000
0881	Community Recreation Center (incl. Private Co-develop)	1,000,000
0846	Develop D Surface Parking Lot	1,087,256
0849	Develop T Surface Parking Lot	32,852,549
0990	Foothill & Third Building ($2,000,000)	-
0647	General Land Acquisition - Railroad Parcels 12-13, Foothill and La Cienega/Olympic properties	14,500,000
0862	Industrial Area EIR and Traffic Mitigations	100,000
☺ 0859	Radio Infrastructure Improvements (Safety/Non-Safety)	2,100,000
0889	Santa Monica Blvd. Corridor	1,353,460
☺ 0629	Street Light Master Plan	8,821,532
0797	Vehicle and Facilities Maintenance Shops	14,000,000
	Major Development Category Subtotal:	**$75,914,797**
	CAPITAL IMPROVEMENT PROJECTS FISCAL YEAR 2006/07 GRAND TOTAL:	**$135,826,455**

Legend: ☺ = Candidate for Smart City Project.

BEVERLY HILLS

CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement

CIP#: 0895 - AUTOVU/AUTOFIND PARKING ENHANCEMENT CAMERA SYSTEMS

Project Client: Aaron Kunz **Project Priority Tier:** 1

PROJECT DESCRIPTION

Autovu-AutoFind for Parking Enforcement is a mobile camera and positioning software alarm system, which is mounted on an existing fleet vehicle. The on-board system records an event each time a parked vehicle is detected and then captures the vehicle's license plate and physical location. Once this information is captured, the system will electronically mark the vehicle for any subsequent parking violations. Also has the flexibility to conduct on-street parking turn over and occupancy surveys.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 15%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	1/15/2007	Bid Award Date:	1/15/2007
Projection Completion Date:	3/30/2007	**Projection Completion Date:**	5/31/2007

PROJECT STATUS / COMMENTS

Award bid scheduled for February 20, 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$110,000	$0	$0	$0	$0	$110,000
TOTALS	$110,000	$0	$0	$0	$0	$110,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$110,000	$0	$0	$0	$0	$110,000
TOTALS	$110,000	$0	$0	$0	$0	$110,000

CIP#: 0584 - CENTRAL PLANT UPGRADES

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Upgrades and replacements of equipment for the Central Plant are scheduled for Fiscal Year 2006-07.

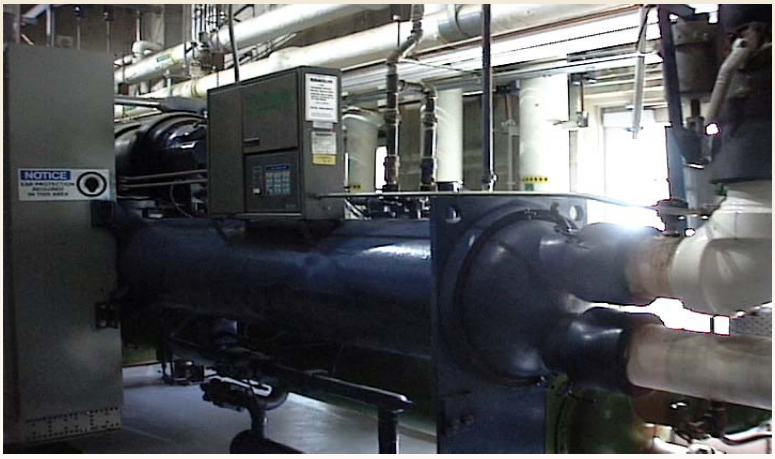
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	2/1/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	4/1/2007	Bid Award Date:	6/12/2007
Projection Completion Date:	7/1/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Project is scheduled to commence in January.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$365,000	$0	$0	$0	$0	$365,000
TOTALS	$365,000	$0	$0	$0	$0	$365,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$365,000	$0	$0	$0	$0	$365,000
TOTALS	$365,000	$0	$0	$0	$0	$365,000

CIP#: 0851 - CITY HALL MASTER PROJECT

Project Client: David Lightner **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project encompasses office renovation projects and several maintenance/upgrade related projects. Fiscal Year 2006-07 includes the Lobby (formerly Ground) Floor renovation as a Customer Service Center and general office upgrades. In addition, design services are planned for Fiscal Year 2006-07 to address renovation of First Floor offices (Transportation, Community Services-Recreation & Parks, City Clerk), and Second Floor offices (Administrative Services). Audio-visual upgrades to City Council Chambers are planned for Fiscal Year 2006-07.

PROJECT MILESTONES

Council Approval Date: 6/30/2006 **Project % Completed:** 25%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/30/2006	Design Complete/ Design Approval:	n/a
Bid Award Date:	4/30/2007	Bid Award Date:	5/31/2007
Projection Completion Date:	2/28/2008	**Projection Completion Date:**	4/30/2008

PROJECT STATUS / COMMENTS

Plans and specifications are being prepared and are currently 75% complete. The project will include an improved walkway from the (former) Crescent entrance to the Rexford entrance.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000
TOTALS	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000
TOTALS	$3,495,000	$2,275,000	$1,670,000	$0	$0	$7,440,000

CIP#: 0852 - CIVIC CENTER PLAZA IMPROVEMENTS

Project Client: Steve Miller **Project Priority Tier:** 3

PROJECT DESCRIPTION

This project will provide for an exit from the Police garage onto Civic Center Drive, installation of restrooms in the Civic Center Plaza as well as installation of the tiles.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	11/1/2006	**Projection Completion Date:**	11/1/2006

PROJECT STATUS / COMMENTS

The installation of restrooms has been removed from the project due to cost. The project has been completed.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$75,000	$525,000	$0	$0	$0	$600,000
TOTALS	$75,000	$525,000	$0	$0	$0	$600,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$75,000	$525,000	$0	$0	$0	$600,000
TOTALS	$75,000	$525,000	$0	$0	$0	$600,000

CIP#: 0342 - COMMUNITY VIDEO SECURITY (RODEO PILOT)

Project Client: Frank Salcido **Project Priority Tier:** 1

PROJECT DESCRIPTION

The Community Video Security Project provides for the design, engineering, installation and management of a video network that will cover public spaces in the business districts, critical infrastructure such as reservoirs, public safety facilities and City hall perimeter security.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 50%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/12/2007

PROJECT STATUS / COMMENTS

Staff Developed implementaion plan and is working with engineering consultant to develop deployment plan.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000
TOTALS	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000
TOTALS	$250,000	$500,000	$300,000	$100,000	$100,000	$1,250,000

CIP#: 0585 - FIRE DEPT FACILITY MAINTENANCE AND IMPROVEMENTS

Project Client: Mark Embrey **Project Priority Tier:** 2

PROJECT DESCRIPTION

Maintenance of the Fire Stations 1, 2 & 3 as required by age and usage. Program for Fiscal Year 2006-07 includes the renovation of Fire Station #3 (kitchen upgrade, roof replacement, upgrade bathrooms, carpeting replacement, upgrade racquetball court); and Fire Station #1HVAC upgrades.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	2/15/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	4/17/2007	Bid Award Date:	5/2/2007
Projection Completion Date:	8/16/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

No update at this time.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$650,000	$885,000	$545,000	$0	$0	$2,080,000
TOTALS	$650,000	$885,000	$545,000	$0	$0	$2,080,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$650,000	$885,000	$545,000	$0	$0	$2,080,000
TOTALS	$650,000	$885,000	$545,000	$0	$0	$2,080,000

CIP#: 0893 - FIRE EQUIPMENT PURCHASE (EKG/DEFIB/AED)

Project Client: Mark Embrey **Project Priority Tier:** 2

PROJECT DESCRIPTION

Los Angeles County Department of Health Services regulations for 2006 mandate 12-lead EKG monitoring, pacing capability, and capnography as the new standard of care for pre-hospital advanced cardiac life-support as delivered by paramedics. 12-lead EKGs offer a much more accurate determination of heart attack and greatly increasing survival and recovery rates.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:**

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	9/15/2006	Design Complete/ Design Approval:	n/a
Bid Award Date:	10/10/2006	Bid Award Date:	11/21/2006
Projection Completion Date:	12/31/2006	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

No update at this time.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$225,000	$0	$0	$0	$0	$225,000
TOTALS	$225,000	$0	$0	$0	$0	$225,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$225,000	$0	$0	$0	$0	$225,000
TOTALS	$225,000	$0	$0	$0	$0	$225,000

CIP#: 0838 - LIBRARY FACILITY MAINT, IMPVMNTS AND TEEN ZONE

Project Client: Beverley Simmons **Project Priority Tier:** 2

PROJECT DESCRIPTION

Facility maintenance and improvements are necessary to fulfill the department's goals and objectives to serve the community. Projects for Fiscal Year 2006-07 include the space planning of the interior to update the facility operations; and relocation of the Friends of the Library Bookstore in conjunction with the proposed Library Café. Construction activities are planned in a phased program for Fiscal Year 2007-08 and 2008-09. This project will fund the creation of a Teen Zone or Mac Room within the Library to attract Beverly Hills Youth to the Library and to provide stimulating, educational activities for them. The Mac Room will feature multi-media computers with access to educational databases as well as more entertainment-orientated applications.

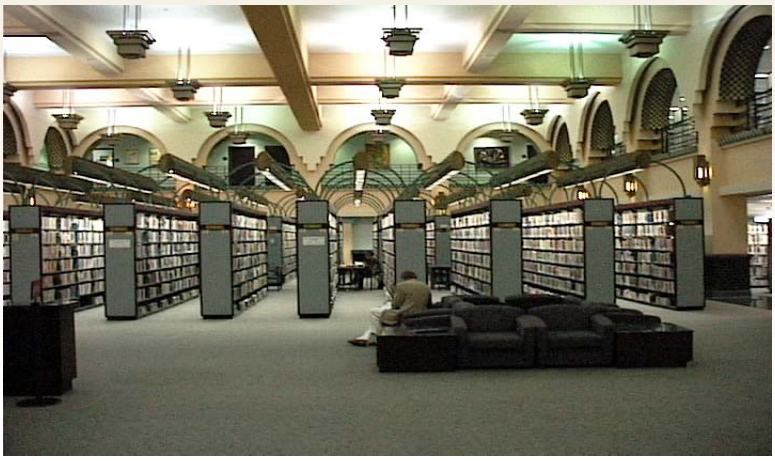
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 35%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

Space Planner has met with staff and will identify future use opportunities for Library space by March 2007. Same modifications to be completed by June 30, 2007. IT has ordered pro-type equipment for the room.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000
TOTALS	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000
TOTALS	$185,000	$200,000	$2,255,000	$0	$0	$2,640,000

CIP#: 0823 - MISCELLANEOUS SMALL CONSTRUCTION PROJECTS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project provides ongoing annual funding for various projects.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 85%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	1/15/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	3/1/2007	Bid Award Date:	3/06/2007
Projection Completion Date:	6/1/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Plans are expected to be completed by mid-January.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
TOTALS	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
TOTALS	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

CIP#: 0610 - POLICE DEPT FACILITY MAINTENANCE AND IMPROVEMENTS

Project Client: Frank Salcido **Project Priority Tier:** 2

PROJECT DESCRIPTION

Police facility improvements for Fiscal Year 2006-07 includes design services for third floor of the facility, including jail reconfiguration, development of an Emergency Operations Center, and modifications to the department offices. Construction is planned for Fiscal Year 2007-08. Installation of ballistic rated and explosive resistant windows throughout the perimeter of the Police facility is proposed to be implemented with the 3rd floor (jail reconfiguration) remodel in Fiscal Year 2007-08.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 90%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	9/30/2006	Concept Completion Date:	9/30/2006
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	9/30/2006	**Projection Completion Date:**	6/12/2007

PROJECT STATUS / COMMENTS

Concept design completed, with minor final punch list items outstanding. EOC scope to be determined with a consultant in early 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000
TOTALS	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000
TOTALS	$710,000	$2,200,000	$2,300,000	$410,000	$0	$5,620,000

CIP#: 0339 - PUBLIC SAFETY CAD/RMS SYSTEM

Project Client: Theresa Taylor **Project Priority Tier:** 2

PROJECT DESCRIPTION

The CAD/RMS project provides for the major upgrade of the Public Safety CAD/RMS system. This upgrade will migrate the CAD/RMS system off the end-of-life hardware onto a more supportable platform. Also, the upgrade will bring the software up to current release levels. It is anticipated that this comprehensive upgrade will take three years to complete. This first year dollars represent a thorough needs analysis and development of a fixed cost proposal.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 15%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/12/2007

PROJECT STATUS / COMMENTS

Cadidate consultants being reviewed.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$150,000	$750,000	$650,000	$0	$0	$1,550,000
TOTALS	$150,000	$750,000	$650,000	$0	$0	$1,550,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$150,000	$750,000	$650,000	$0	$0	$1,550,000
TOTALS	$150,000	$750,000	$650,000	$0	$0	$1,550,000

CIP#: 0713 - REPAINT CITY BUILDINGS AND PARKING STRUCTURES

Project Client: C. Theisen and C. Lynn **Project Priority Tier:** 2

PROJECT DESCRIPTION

Painting of unpainted surfaces and repainting maintenance of faded and aged surfaces. This will include the painting of all surfaces that have not previously been but will benefit from being painted, such as ceilings and beams. The use of enamel paint is recommended to allow ongoing maintenance to include power-washing.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/1/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	5/1/2007	Bid Award Date:	4/17/2007
Projection Completion Date:	8/15/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Project is scheduled to commence in January.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$630,000	$500,000	$100,000	$250,000	$250,000	$1,730,000
TOTALS	$630,000	$500,000	$100,000	$250,000	$250,000	$1,730,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$230,000	$100,000	$100,000	$100,000	$100,000	$630,000
81-PARKING ENTERPRISE FUND	$400,000	$400,000	$0	$150,000	$150,000	$1,100,000
TOTALS	$630,000	$500,000	$100,000	$250,000	$250,000	$1,730,000

CIP#: 0344 - SCBA INVENTORY REPLACEMENT

Project Client: John Karns **Project Priority Tier:** 2

PROJECT DESCRIPTION

The Fire departments current inventory losses their certification in three year and will need to be replaced. The current Self-Contained Breathing Apparatus (SCBAs) do not meet NFPA requirements. This CIP will create a funding program to replace the SCBAs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:**

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	6/30/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	1/1/2008	Bid Award Date:	1/30/2008
Projection Completion Date:	6/30/2008	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

No update at this time.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$195,000	$195,000	$195,000	$0	$0	$585,000
TOTALS	$195,000	$195,000	$195,000	$0	$0	$585,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$195,000	$195,000	$195,000	$0	$0	$585,000
TOTALS	$195,000	$195,000	$195,000	$0	$0	$585,000

CIP#: 8502 - SCHEDULED VEHICLE REPLACEMENT PLUS ADD'L EQUIPMENT

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Ongoing replacement of fleet vehicles plus additional purchase of concrete repair truck, catch basin cleaner and vacuum and sidewalk maintenance machines.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

No update at this time.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
74110 CAPITAL OUTLAY	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000
TOTALS	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000
TOTALS	$1,600,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,600,000

CIP#: 0337 - SMART CITY MASTER PLAN

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

The smart city concept may be characterized as a Council policy that offers direction to all City Departments to ensure that new development utilizes best practices from a technological standpoint such as “smart” streetlights and traffic signals, state-of-the-art wired and wireless networks, “smart” parking meters and “smart” video surveillance systems among other applications.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 50%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/31/2006	Design Complete/ Design Approval:	12/31/2006
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/07

PROJECT STATUS / COMMENTS

Progress has been made on a number of innovative, 'smart city' initiatives. High-level accomplishments for reporting period include: initiated pod casting for City Council meetings and City programs; finalized scope of work for the extension of the MAN to Rodeo Drive to support the Community Security System (Video Surveillance) program; and, developed Scope of Work document for the comprehensive upgrade of IP-based phone system. Conducting interviews with consultants to provide best practices for master plan development especially related to innovation.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

CIP#: 0863 - STREET SIGN REPLACEMENT

Project Client: Aaron Kunz **Project Priority Tier:** 1

PROJECT DESCRIPTION

Replaces all Parking Restrictions signs City-wide.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 5%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	On-Going
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	On-Going
Bid Award Date:	6/1/2007	Bid Award Date:	8/1/2007
Projection Completion Date:	8/1/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

No update at this time.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
TOTALS	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
TOTALS	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000

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CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Streets, Alleys and Sidewalks Maintenance, Repair, Upgrade and Replacement

CIP#: 0633 - ANNUAL INFRASTRUCTURE MAINTENANCE

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project provides for annual maintenance and upgrade of such items as alley resurfacing, minor asphalt repairs, minor repairs to gutters, sidewalks and curbs, catch basin repair and refurbishment and replacement of water meter boxes.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	4/10/2007
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Project to bid in early March 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$5,125,000
TOTALS	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$5,125,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
45-LIABILITY CLAIMS RESERVE FUND	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
80-WATER ENTERPRISE FUND	$275,000	$275,000	$275,000	$275,000	$275,000	$1,375,000
85-STORMWATER ENTERPRISE FUND	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
TOTALS	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$1,025,000	$5,125,000

CIP#: 0367 - INSTALL TRAFFIC SIGNALS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Provide for the installation of traffic signals and loops at warranted intersections. New LED Signal Indication Replacement Program, to be implemented over three years as additional work. New: Convert 11 traffic signals, 2 cctv's and 4 autoscopes to operate on the North ring fiber optic Municipal Area Network. New: Install CCTV cameras at nine new locations, MTA will reimburse 67% of project costs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	2/6/2007
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

City Council to award contract on February 6, 2007. Estimated completion date of September 1, 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000
TOTALS	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000
TOTALS	$639,000	$610,000	$410,000	$580,000	$300,000	$2,539,000

CIP#: 0554 - PAVEMENT MASTER PLAN

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

State requirements for various funding sources, consistent with Streets and Highways Code Section 2108.1 requires a Payment Management System to be updated every two years which provide a prioritization of streets to be repaired.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 5%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

The City's consultant has just begun the data collection phase.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85030 DESIGN	$200,000	$0	$100,000	$0	$110,000	$410,000
TOTALS	$200,000	$0	$100,000	$0	$110,000	$410,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$150,000	$0	$50,000	$0	$60,000	$260,000
12-STREETS AND HIGHWAYS STATE G	$50,000	$0	$50,000	$0	$50,000	$150,000
TOTALS	$200,000	$0	$100,000	$0	$110,000	$410,000

CIP#: 0195 - STREET RESURFACING

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Cold plane adjacent to existing gutters, resurface, and/or reconstruct street between gutter edges. Prioritization of street rehabilitation will be based on the pavement management system.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	1/23/2007
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

The construction contract will go to City Council for ward on February 6, 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
TOTALS	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$6,000,000
12-STREETS AND HIGHWAYS STATE G	$800,000	$800,000	$800,000	$800,000	$800,000	$4,000,000
TOTALS	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000

CIP#: 0402 - STREETSCAPE ENHANCEMENT PROGRAM

Project Client: Daniel Cartagena **Project Priority Tier:** 2

PROJECT DESCRIPTION

Construct new granite sidewalks in front of and adjacent to City owned and operated facilities in the Business Triangle. There are seven parking structures and retail stores in the Business Triangle totaling 2400 linear feet of frontage on different streets. Taking an average of 10 foot wide sidewalks there would be an approximate 27,500 square feet of sidewalks. City is proceeding with a Streetscape Enhancement Program demonstration project adjacent to the City's Rodeo/Brighton Parking Structure.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:**

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	4/30/2007
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

The consultants (Civil Engineer and Architect) have been selected. Staff is awaiting issuance of the purchase order and notice to proceed.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000
TOTALS	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000
TOTALS	$100,000	$350,000	$350,000	$350,000	$350,000	$1,500,000

CIP#: 0864 - URBAN DESIGN

Project Client: Daniel Cartagena **Project Priority Tier:** 2

PROJECT DESCRIPTION

Enhancement project for Canon, Beverly, Rodeo, Brighton, and Dayton. Program includes sidewalk widening, diagonal parking on canon, street trees, new street lights, signalized mid-block crossings and street furniture.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 95%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

City Council approved the final change order and Griffith Company is mobilizing to finalize the remaining punch list items. Expecting to accept the job end of March.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$347,658	$0	$0	$0	$0	$347,658
TOTALS	$347,658	$0	$0	$0	$0	$347,658

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$347,658	$0	$0	$0	$0	$347,658
TOTALS	$347,658	$0	$0	$0	$0	$347,658

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CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Parks and Recreation Facilities Maintenance, Repair, Upgrade and Replacement

CIP#: 0442 - GREYSTONE PARK IMPROVEMENTS

Project Client: Steve Miller **Project Priority Tier:** 3

PROJECT DESCRIPTION

Ongoing restoration and preservation projects include 1) engineering design services for the infrastructure improvements in the Mansion; 2) design services for the renovation of the Fire House structure; 3) upgrades to the Pool House interiors following waterproofing repairs; and 4) design services for the site improvements – phase III.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 30%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/12/2007	Design Complete/ Design Approval:	3/12/2007
Bid Award Date:	5/22/2007	Bid Award Date:	5/22/2007
Projection Completion Date:	11/16/2007	**Projection Completion Date:**	11/6/2007

PROJECT STATUS / COMMENTS

1) Infrastructure upgrades (electrical, plumbing) have been assessed and design services will begin in the second quarter. Design services are proceeding per agreement.
2) Work pending direction from HRG Report 3) Work will commence in January 2007. 4) Selection of consultant pending contact with SWA.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$1,400,000	$0	$0	$0	$0	$1,400,000
TOTALS	$1,400,000	$0	$0	$0	$0	$1,400,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$1,400,000	$0	$0	$0	$0	$1,400,000
TOTALS	$1,400,000	$0	$0	$0	$0	$1,400,000

CIP#: 0701 - IMPROVEMENT OF CITY GATEWAYS

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Development and implementation of a master plan to identify and enhance selected entry locations to the City as distinctive gateways. The program will involve landscaping, signage, art installation, lighting, hardscape, architectural treatments and enhancements.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/31/2007	Design Complete/ Design Approval:	3/31/2007
Bid Award Date:	7/31/2007	Bid Award Date:	7/31/2007
Projection Completion Date:	10/31/2007	**Projection Completion Date:**	10/31/2007

PROJECT STATUS / COMMENTS

Staff will interview and select a design consultant in Spring 2007 with first phase design work scheduled for Summer/Fall 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
TOTALS	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
TOTALS	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000

CIP#: 0315 - PARK FACILITIES MAINTENANCE AND IMPROVEMENTS

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Maintenance and ongoing improvements to the various park facilities and structures throughout the City, such as irrigation upgrades, fountain restoration, arbor structure replacements. Projects include tile restoration of the Wilshire/Santa Monica fountain, design services for remaining blocks at Beverly Gardens and restoration of Amaz mini-park, converting decomposed granite walkways to pavers at Will Rogers Park, Civic Center upgrades

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 45%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/1/2006	Design Complete/ Design Approval:	1/1/2007
Bid Award Date:	4/17/2007	Bid Award Date:	5/1/2007
Projection Completion Date:	10/2/2007	**Projection Completion Date:**	11/2/2007

PROJECT STATUS / COMMENTS

The Beverly Hills sign project was completed in November 2006 and a lighting ceremony was conducted. Phase II will occur after the first of the year. The landscape architectural firm who developed conceptual drawings for Arnaz mini park will prepare working drawings. Irrigation upgrades of the park site are driving this renovation project. Cleaning of the Wilshire fountain pavers is pending the submittal of a proposal. Design services for renovating the three arbors in Beverly Garden Park will occur in the third quarter.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000
TOTALS	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000
TOTALS	$695,000	$1,270,000	$2,000,000	$1,000,000	$500,000	$5,465,000

CIP#: 0343 - PARK FACILITIES RENOVATION PROJECTS

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Various park improvements City-wide.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 80%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	2/20/2007	**Projection Completion Date:**	4/16/2007

PROJECT STATUS / COMMENTS

A Park Master Plan for La Cienega and Roxbury Park is underway. Several neighborhood and community meetings have taken place to solicit input from the community regarding their recreational needs at both park sites. A survey was mailed to all residents and more than 1,700 responses have been received.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000
TOTALS	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000
TOTALS	$400,000	$4,400,000	$1,000,000	$0	$3,000,000	$8,800,000

CIP#: 0089 - REPLACE STREET TREES

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Removal and replacement of trees per street tree master plan due to decline or damage to existing trees.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 50%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

Replacement of street trees is an on-going process. The majority of trees are planted in the fall or spring, ideal planting months. The street tree master plan pertainig to the American Elm and Arizona Ash continues. The Ficus tree replacement on Durant will continue this year. The Chevy Chase Ficus master plan concluded in October 2006. The Canary Island Date Palm Master Plan is underway and community outreach meetings will occur next quarter.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000
TOTALS	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000
TOTALS	$675,000	$675,000	$675,000	$675,000	$675,000	$3,375,000

CIP#: 0877 - SCHOOL DISTRICT ARTIFICIAL TURF MATCHING FUNDS/LOAN

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Beverly Hills Unified School District (BHUSD) requested funding assistance and a loan for the installation of synthetic turf for the High School football/sports fields. The synthetic turf will replace existing turf grass which has proven to be difficult to maintain. The BHUSD will be fully responsible for regular maintenance of the synthetic turf field.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	10/15/2006	**Projection Completion Date:**	10/15/2006

PROJECT STATUS / COMMENTS

Staff met with BHUSD staff to discuss and review plans to install synthetic turf on BHHS field, which is used for football, baseball, soccer and lacrosse. The loan enabled the School District to complete the removal of turf and replace it with synthetic turf to create a year-round playing surface. This project has been completed. The project was conducted within budget ($600,000) consequently the loan monies will not be needed.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$900,000	$0	$0	$0	$0	$900,000
TOTALS	$900,000	$0	$0	$0	$0	$900,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$900,000	$0	$0	$0	$0	$900,000
TOTALS	$900,000	$0	$0	$0	$0	$900,000

CIP#: 0483 - TENNIS COURTS AND SITE ENHANCEMENTS

Project Client: Steve Miller **Project Priority Tier:** 3

PROJECT DESCRIPTION

Court resurfacing, fence replacement, windscreen replacement, site amenities and minor refurbishment and enhancements of tennis courts at Roxbury and La Cienega tennis centers. Includes resurfacing of Roxbury basketball courts and site amenities.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	2/16/2007	Design Complete/ Design Approval:	2/19/207
Bid Award Date:	3/20/2007	Bid Award Date:	3/21/2007
Projection Completion Date:	5/15/2007	**Projection Completion Date:**	5/15/2007

PROJECT STATUS / COMMENTS

A timeline has been established for this project so that it concludes prior to the peak revenue season (Summer). The project involves 16 courts at the La Cienega Tennis Center. Bid specifications are in preparation.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$105,000	$0	$340,000	$0	$40,000	$485,000
TOTALS	$105,000	$0	$340,000	$0	$40,000	$485,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$105,000	$0	$340,000	$0	$40,000	$485,000
TOTALS	$105,000	$0	$340,000	$0	$40,000	$485,000

BEVERLY HILLS

CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Enterprise Fund Buildings, Infrastructure and Properties Maintenance, Repair, Upgrade and Replacement

CIP#: 0891 - COMMUNITY CHOICE AGGREGATION - ELECTRICITY

Project Client: Shana Epstein **Project Priority Tier:** 3

PROJECT DESCRIPTION

A study of the feasibility of purchasing and distributing electricity to city facilities and/or residents/businesses through a purchase aggregation agreement.

PROJECT MILESTONES

Council Approval Date: 7/1/2005 **Project % Completed:** 10%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Waiting for additional information from Southern California Edison before staff can proceed.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

CIP#: 0197 - HYPERION PLANT

Project Client: Shana Epstein **Project Priority Tier:** 1

PROJECT DESCRIPTION

Annual capital component of Hyperion Wastewater Treatment Plant charges.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	On-Going	**Projection Completion Date:**	On-Going

PROJECT STATUS / COMMENTS

No update at this time.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000
TOTALS	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000

FUNDING SOURCES:

84-WASTEWATER ENTERPRISE FUND	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000
TOTALS	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000

CIP#: 0786 - PARKING FACILITY UPGRADES

Project Client: Chad Lynn **Project Priority Tier:** 2

PROJECT DESCRIPTION

Upgrading of City parking facilities to include condition analysis, public art, replacement of trash receptacles, placement of convenience furniture, business directories and the addition and replacement of lighting.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	4/02/2007
Projection Completion Date:	6/30/2006	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Project is pending PARC bids and award.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$500,000	$200,000	$100,000	$0	$0	$800,000
TOTALS	$500,000	$200,000	$100,000	$0	$0	$800,000

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$500,000	$200,000	$100,000	$0	$0	$800,000
TOTALS	$500,000	$200,000	$100,000	$0	$0	$800,000

CIP#: 0896 - PUBLIC WORKS ASSET MANAGEMENT SYSTEM

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This system includes the following modules: Executive Reporting, Work Management, Plant (Facilities) Management, Street Management, Stormwater Management, Warehouse Management, Wastewater Management, Water Management, GIS Interface and Mobile solution.

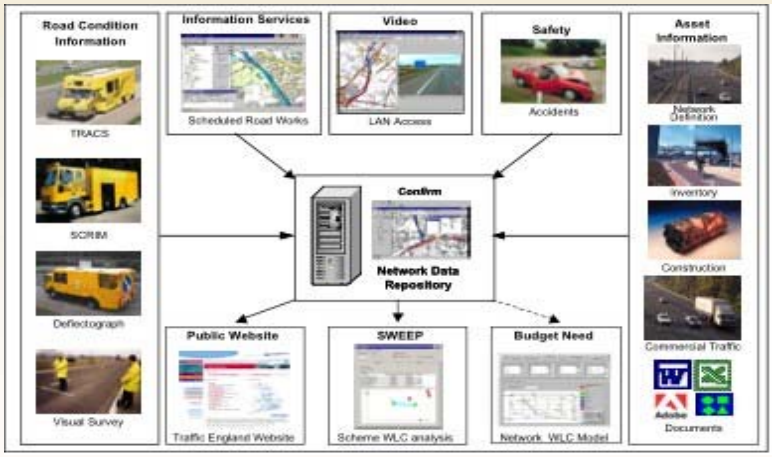
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:**

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	2/1/2007	Bid Award Date:	3/1/2007
Projection Completion Date:	2/1/2009	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

No update at this time.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$200,000	$100,000	$100,000	$100,000	$100,000	$600,000
TOTALS	$200,000	$100,000	$100,000	$100,000	$100,000	$600,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$40,000	$20,000	$20,000	$20,000	$20,000	$120,000
80-WATER ENTERPRISE FUND	$60,000	$30,000	$30,000	$30,000	$30,000	$180,000
84-WASTEWATER ENTERPRISE FUND	$40,000	$20,000	$20,000	$20,000	$20,000	$120,000
85-STORMWATER ENTERPRISE FUND	$40,000	$20,000	$20,000	$20,000	$20,000	$120,000
81-PARKING ENTERPRISE FUND	$20,000	$10,000	$10,000	$10,000	$10,000	$60,000
TOTALS	$200,000	$100,000	$100,000	$100,000	$100,000	$600,000

CIP#: 0894 - PUBLIC WORKS FACILITY IMPROVEMENTS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Projects for Fiscal Year 2006-07 include office space modifications of the 2nd floor of the Public Works building.

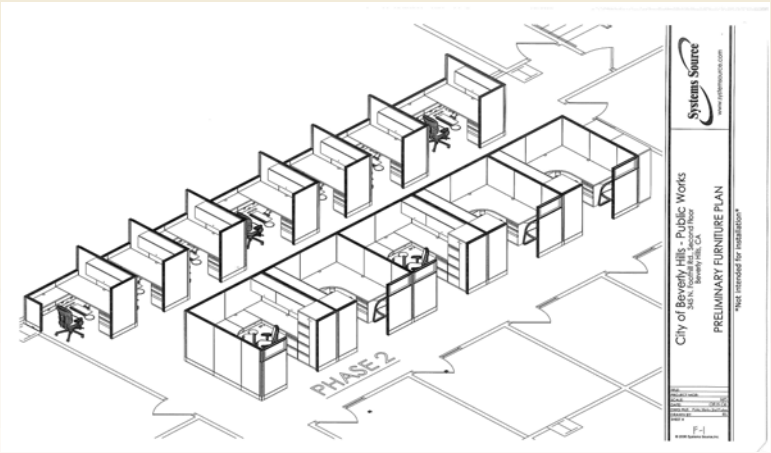
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 100%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	9/1/2006	Design Complete/ Design Approval:	n/a
Bid Award Date:	11/1/2006	Bid Award Date:	4/03/2007
Projection Completion Date:	2/15/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Plans are ready to be issued pending Matrix report.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$150,000	$0	$0	$0	$0	$150,000
TOTALS	$150,000	$0	$0	$0	$0	$150,000

CIP#: 0066 - REPAIRS TO SEWER SYSTEM

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Repair and rehabilitation of the sanitary sewer conveyance system with the City of Beverly Hills. This project includes replacement of deteriorated sewers, relining of existing sewers and sanitary sewer manhole rehabilitation. These improvements are consistent with the Master Plan of Sewers dated June of 1997. (Replaces exciting program with the proposed program.)

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 30%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	11/15/2006	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/28/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	5/15/2007	Bid Award Date:	5/15/2007
Projection Completion Date:	10/15/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Start design of the sewer line on Foothill Road and Burton Way from the Water Treatment Plant to existing Oakhurst collector sewer. Start flow monitoing study of sewer line on Wilshire Boulevard to establish pre-Montage conditions.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85030 DESIGN	$200,000	$0	$0	$0	$0	$200,000
85040 CONSTRUCTION	$2,000,000	$660,000	$2,840,545	$220,000	$1,000,000	$6,720,545
TOTALS	$2,200,000	$660,000	$2,840,545	$220,000	$1,000,000	$6,920,545

FUNDING SOURCES:

84-WASTEWATER ENTERPRISE FUND	$2,200,000	$660,000	$2,840,545	$220,000	$0	$5,920,545
TOTALS	$2,200,000	$660,000	$2,840,545	$220,000	$0	$5,920,545

CIP#: 0576 - REPLACE COLDWATER CANYON RESERVOIR

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Replaces the existing Coldwater Canyon Reservoir with a larger reservoir with almost an additional one million gallons of storage. In addition, this project will restore and enhance the previous park space above the reservoir. (Replaces existing program with proposed program.)

PROJECT MILESTONES

Council Approval Date: 8/11/1992 **Project % Completed:** 100%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	7/1/1996	Design Complete/ Design Approval:	n/a
Bid Award Date:	8/1/1996	Bid Award Date:	2/6/2007
Projection Completion Date:	8/11/1997	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Construction contract award scheduled for February 6, 2007 (delayed due to budget constraints).

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000
TOTALS	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000
TOTALS	$18,500,000	$3,000,000	$0	$0	$0	$21,500,000

CIP#: 0387 - REPLACE WATER MAINS AND HYDRANTS

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Replace and/or rehabilitate undersized, deteriorated or old water mains and upgrade the fire hydrant system according to the Water System Master Plan dated May 2002 and records of excessive maintenance.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 40%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	8/27/2006	Concept Completion Date:	n/a
Design Complete/Design Approval:	1/23/2007	Design Complete/ Design Approval:	n/a
Bid Award Date:	4/3/2007	Bid Award Date:	4/3/2007
Projection Completion Date:	10/3/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Expect to go to bid in February 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85030 DESIGN	$0	$0	$0	$0	$0	$0
85040 CONSTRUCTION	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000
TOTALS	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000
TOTALS	$2,450,000	$4,650,000	$2,390,000	$3,900,000	$3,314,000	$16,704,000

CIP#: 0796 - RESERVOIR MAINTENANCE

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

The City utilizes reservoirs to store portable water. The projects within this CIP include seismic retrofit, lead paint removal, water quality monitoring equipment and water quality structural features. These steel tanks were originally built in the 1950s and 1960s. In addition, aesthetic enhancements are included. (Replace existing program with the proposed program.)

PROJECT MILESTONES

Council Approval Date: 10/19/2004 **Project % Completed:** 100%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	5/1/2005	Design Complete/ Design Approval:	n/a
Bid Award Date:	6/1/2005	Bid Award Date:	1/1/2008
Projection Completion Date:	12/30/2006	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

On-hold as of January 23, 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000
TOTALS	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000
TOTALS	$4,500,000	$231,000	$125,000	$329,000	$2,200,000	$7,385,000

CIP#: 0553 - STORM DRAIN AND COMPLIANCE WITH TMDLS

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Rehabilitate and replace deteriorating or undersized City-owned storm drains and implement structural recommendations to achieve the total maximum daily loads as defined by the Los Angeles Regional Water Quality Control Board.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 40%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	1/31/2007	Bid Award Date:	1/31/2007
Projection Completion Date:	4/30/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Specifications for the storm drain inserts were prepared. Request for quotations were sent to vendors with quotes expected by February 9, 2007.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
TOTALS	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

FUNDING SOURCES:

85-STORMWATER ENTERPRISE FUND	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
TOTALS	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000

CIP#: 0785 - UPGRADE PARKING REVENUE CONTROL SYSTEM

Project Client: Chad Lynn **Project Priority Tier:** 2

PROJECT DESCRIPTION

Upgrade the Parking Access and Revenue Control Systems (PARCS) that operate the City-owned parking facilities. Expansion includes: additional Variable Message Signs (VMS); operations center for staff to monitor parking equipment at each parking facility; and, overnight security features for the 438 N. Beverly Dr. parking facility, such as entry/exit roll-up doors.

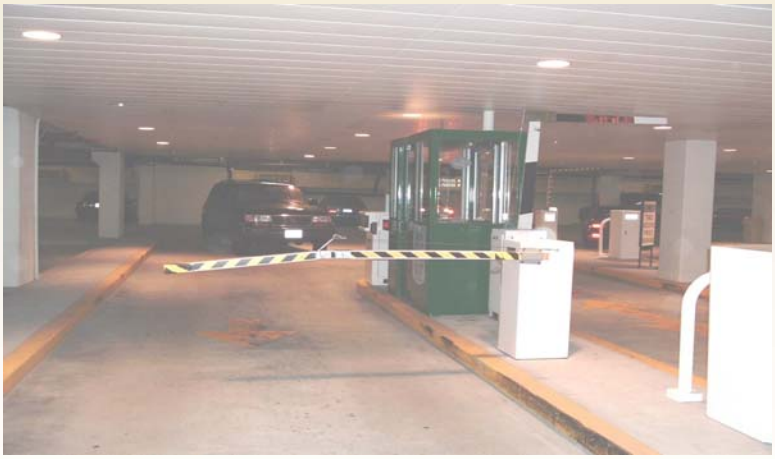
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 30%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	8/30/2006	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	1/23/2007	Bid Award Date:	4/3/2007
Projection Completion Date:	7/1/2008	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Selection committee is scheduled for January. Final recommendations will be made and site visits conducted.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$2,750,000	$0	$0	$0	$0	$2,750,000
85050 EQUIPMENT	$750,000	$0	$0	$0	$0	$750,000
TOTALS	$3,500,000	$0	$0	$0	$0	$3,500,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$750,000	$0	$0	$0	$0	$750,000
81-PARKING ENTERPRISE FUND	$2,750,000	$0	$0	$0	$0	$2,750,000
TOTALS	$3,500,000	$0	$0	$0	$0	$3,500,000

CIP#: 0880 - WATER FACILITY IMPROVEMENTS

Project Client: Shana Epstein **Project Priority Tier:** 2

PROJECT DESCRIPTION

Improvement of security at various water sites and enhancement of the exhibition space for the water treatment plant that will provide information on the plant treatment process and general conservation programs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 85%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	9/1/2006	Design Complete/ Design Approval:	n/a
Bid Award Date:	11/1/2006	Bid Award Date:	3/14/2007
Projection Completion Date:	2/1/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Plans and specifications are due by January 15th.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$600,000	$200,000	$0	$0	$0	$800,000
TOTALS	$600,000	$200,000	$0	$0	$0	$800,000

FUNDING SOURCES:

80-WATER ENTERPRISE FUND	$600,000	$200,000	$0	$0	$0	$800,000
TOTALS	$600,000	$200,000	$0	$0	$0	$800,000

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CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Internal Service Fund Buildings, Infrastructure & Properties Maintenance, Repair, Upgrade & Replacement

CIP#: 0333 - BUILDING WIRING UPGRADE

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

Provides for the upgrade to the network cabling plant in the Police Facility, Fire Headquarters and the Library Complex. This upgrade will replace the existing category 3 (cat3) cabling plant to category6 (cat6) wiring. Future phases of this project will address the cabling needs of the remote facilities, including the Fire Stations and Parks buildings.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 35%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/31/2006	Design Complete/ Design Approval:	12/31/2006
Bid Award Date:	3/31/2006	Bid Award Date:	3/31/2006
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/07

PROJECT STATUS / COMMENTS

The upgrade from category 3 to category 6 wiring in key facilities including police and fire headquarter has begun and is about 35% complete. The designs for remote parks are complete.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$650,000	$0	$0	$0	$0	$650,000
TOTALS	$650,000	$0	$0	$0	$0	$650,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$650,000	$0	$0	$0	$0	$650,000
TOTALS	$650,000	$0	$0	$0	$0	$650,000

CIP#: 0329 - COMPUTER ACQUISITION AND SYSTEMS SINKING FUND

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

Normal replacement and upgrades of computer systems and software.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 75%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	11/30/2006	Design Complete/ Design Approval:	11/30/2006
Bid Award Date:	7/1/2006	Bid Award Date:	7/1/2006
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/07

PROJECT STATUS / COMMENTS

IT is currently on target to replace end -of- life equipment utilizing existing replacement schedule.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
TOTALS	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
TOTALS	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000

CIP#: 0335 - DOCUMENT IMAGING BACKLOG

Project Client: Byron Pope **Project Priority Tier:** 2

PROJECT DESCRIPTION

The Document Management Backlog Program provides resources for the physical conversion of historical documents (original papers and microfiche) to digital archives. This will include historical data from City Clerk, Police and Fire, Building and Safety, Planning, etc. and is in line with standard archiving procedures being adopted at all levels of government, federal state and municipal.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	7/11/2005	Bid Award Date:	7/11/2005
Projection Completion Date:	6/30/2011	**Projection Completion Date:**	6/30/2011

PROJECT STATUS / COMMENTS

The Matrix Imaging staff has completed converting approximately 70% of the City Clerk's Office department records into the new system. They will begin the quality control process this Spring. The Community Development Department and the Police Department have made requests to begin their department backlog imaging projects. A request has been submitted to Matrix Imaging for additional staffing assistance, and the two departments are organizing their files in preparation for MI.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000
TOTALS	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000
TOTALS	$400,000	$400,000	$200,000	$250,000	$0	$1,250,000

CIP#: 0334 - EGOV INITIATIVE

Project Client: David Schirmer

Project Priority Tier: 1

PROJECT DESCRIPTION

Provides for a web-based portal for the public to more efficiently interact with the City staff and services. This effort will centralize all of the current eGov services into a single portal, and will create a whole host of new online services. As envisioned, the public will be able to apply for building and parking permits, make payments, request services, ask questions, request public records, etc.

PROJECT MILESTONES

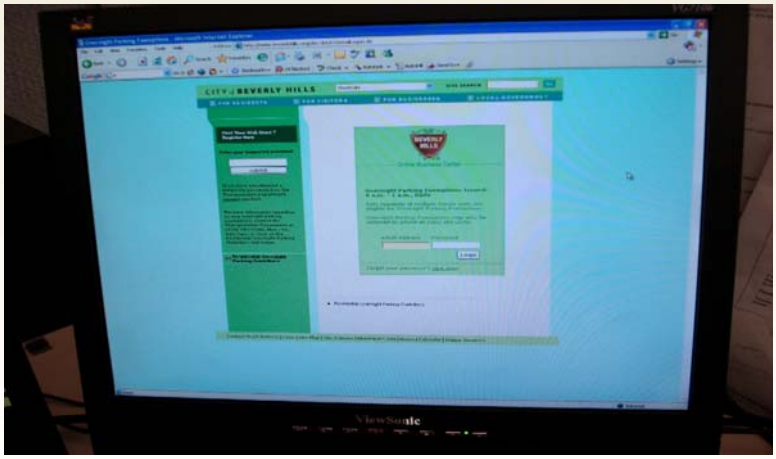
Council Approval Date: 6/12/2006

Project % Completed: 50%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	1/31/2007	Design Complete/ Design Approval:	1/31/02007
Bid Award Date:	4/30/2006	Bid Award Date:	4/30/2006
Projection Completion Date:	6/30/2011	**Projection Completion Date:**	6/30/2011

PROJECT STATUS / COMMENTS

Working in concert with the Strategic Technology Advisory Committee IT is developing scope of services for eGov offerings to extend City services to the public via the internet.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000
TOTALS	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000
TOTALS	$250,000	$250,000	$150,000	$150,000	$150,000	$950,000

CIP#: 0883 - MUNICIPAL AREA NETWORK

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

South Phase - Development and construction of a municipal area fiber channel network. This will minimize the project costs of the conduit and cable runs being installed as part of the City's street lighting and parking structure upgrade project.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 30%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	1/31/2007	Design Complete/ Design Approval:	1/31/2007
Bid Award Date:	5/1/2007	Bid Award Date:	5/1/2007
Projection Completion Date:	8/1/2007	**Projection Completion Date:**	8/1/2007

PROJECT STATUS / COMMENTS

Completed engineering drawings to 30% and completed agreement to extend Municipal Area Network to Rodeo Drive and Beverly Drive in support of Community Video Security Project.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$1,350,000	$450,000	$0	$0	$0	$1,800,000
TOTALS	$1,350,000	$450,000	$0	$0	$0	$1,800,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$1,350,000	$450,000	$0	$0	$0	$1,800,000
TOTALS	$1,350,000	$450,000	$0	$0	$0	$1,800,000

CIP#: 0781 - SECURITY SYSTEM UPGRADES

Project Client: Frank Salcido **Project Priority Tier:** 1

PROJECT DESCRIPTION

Phased program to update City security systems, including replacement of the card access control system and security video of City buildings. Fiscal Year 2005-06 included the replacement of the City Hall access system with the basic infrastructure for future projects. Replacement of the access control at the Police Facility, Library and IT are scheduled for Fiscal Year 2006-07. Also included in Fiscal Year 2006-07 is the development of a perimeter video security system to monitor the Civic Center campus.

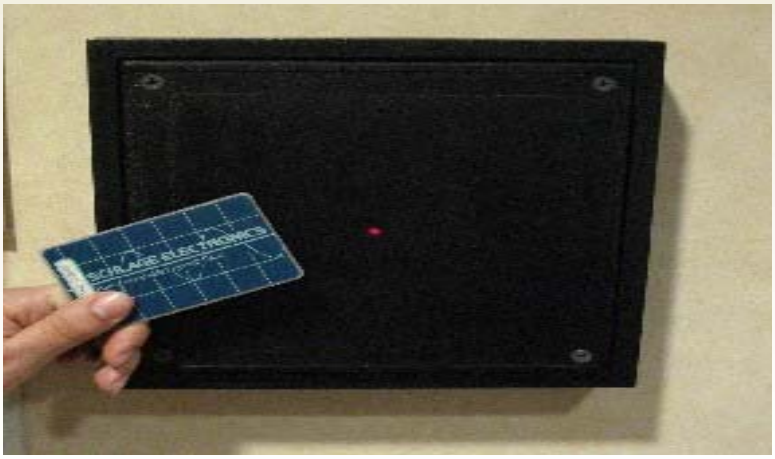
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 50%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	3/1/2007	Design Complete/ Design Approval:	3/1/2007
Bid Award Date:	5/1/2007	Bid Award Date:	5/1/2007
Projection Completion Date:	9/1/2007	**Projection Completion Date:**	9/24/2007

PROJECT STATUS / COMMENTS

Concept design complete. Contract work at City Hall proceeding with a completion date of 3/1/07. Police Department and Library faciclity scheduled for completion on 9/24/07.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$585,000	$0	$0	$0	$0	$585,000
TOTALS	$585,000	$0	$0	$0	$0	$585,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$585,000	$0	$0	$0	$0	$585,000
TOTALS	$585,000	$0	$0	$0	$0	$585,000

CIP#: 0856 - TELEPHONE SYSTEM UPGRADE AND ENHANCEMENTS

Project Client: David Schirmer **Project Priority Tier:** 1

PROJECT DESCRIPTION

Telephone consultant to perform a needs assessment in addition to upgrading and replacing current telephone system.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 50%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	12/31/2006	Design Complete/ Design Approval:	12/31/2006
Bid Award Date:	3/31/2007	Bid Award Date:	3/31/2007
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/2007

PROJECT STATUS / COMMENTS

Finalized scope of work and developing agreement with vendor.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$1,500,000	$0	$0	$0	$0	$1,500,000
TOTALS	$1,500,000	$0	$0	$0	$0	$1,500,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$1,500,000	$0	$0	$0	$0	$1,500,000
TOTALS	$1,500,000	$0	$0	$0	$0	$1,500,000

CIP#: 0902 - VIDEO CONTROL REPLACEMENT

Project Client: Mark Geddes **Project Priority Tier:** 2

PROJECT DESCRIPTION

Project involves design, installation and replacement of City Hall video control room equipment, wiring and connections. Equipment includes camera mounts, control units, video server for recording and playback.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 30%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	6/30/2007	**Projection Completion Date:**	6/30/07

PROJECT STATUS / COMMENTS

Design is complete. Equipment selection is 90% complete. Currently drafting request for proposal.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
74130 OTHER EQUIPMENT	$250,000	$0	$0	$0	$0	$250,000
TOTALS	$250,000	$0	$0	$0	$0	$250,000

FUNDING SOURCES:

42-CABLE TELEVISION INTERNAL SER	$250,000	$0	$0	$0	$0	$250,000
TOTALS	$250,000	$0	$0	$0	$0	$250,000

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CITY OF BEVERLY HILLS ❖ CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Major Development and Infrastructure Projects

CIP#: 0897 - 400 NORTH CRESCENT PARKING STUDY AND GARAGE

Project Client: Chad Lynn **Project Priority Tier:** 2

PROJECT DESCRIPTION

Construction of a new parking garage to serve business triangle customers and for use by visitors to the Beverly Hills Cultural Center.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 15%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	3/1/2007	Concept Completion Date:	4/26/2007
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

IPD consultants are preparing concept designs.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	$75,000	$0	$0	$0	$0	$75,000
TOTALS	$75,000	$0	$0	$0	$0	$75,000

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$75,000	$0	$0	$0	$0	$75,000
TOTALS	$75,000	$0	$0	$0	$0	$75,000

CIP#: 0898 - 9400 SANTA MONICA BLVD STUDY AND DEVELOPMENT

Project Client: David Lightner **Project Priority Tier:** 3

PROJECT DESCRIPTION

Evaluation of joint development opportunities with the adjacent property owner as well as independent development options.

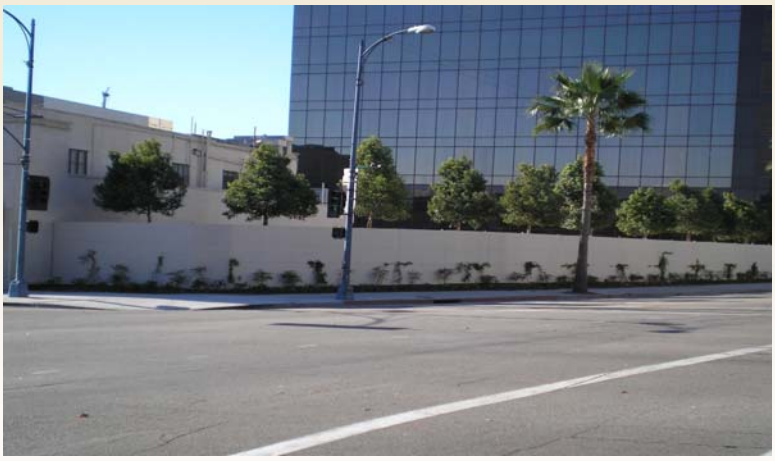
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	6/30/2007
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	12/30/2009	**Projection Completion Date:**	12/30/2009

PROJECT STATUS / COMMENTS

Project is in conceptual study phase. A pro forma and concept sketches will be presented in March of 2007.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	$25,000	$0	$0	$0	$0	$25,000
TOTALS	$25,000	$0	$0	$0	$0	$25,000

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$25,000	$0	$0	$0	$0	$25,000
TOTALS	$25,000	$0	$0	$0	$0	$25,000

CIP#: 0881 - COMMUNITY RECREATION CENTER

Project Client: Steve Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

Development of a community recreation facility; Fiscal Year 2006-07 includes the architectural and engineering consultant fees. Fiscal Year 2008-09 includes estimated (pre-design) construction costs.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 20%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	7/31/2006	Concept Completion Date:	7/31/2006
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Preliminary design concepts for the project have been completed. Continuation of the project is pending the completion of the Park Master Plan for La Cienega and Roxbury Parks. Initial input from neighborhood and community meetings does not include aquatic or fitness components which are key factors in the community recreation center concept. Park Master Plan recommendations may impact the status of the community recreation center. Concept design services on hold.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85020 PLANNING	$1,000,000	$0	$0	$0	$0	$1,000,000
TOTALS	$1,000,000	$0	$0	$0	$0	$1,000,000

FUNDING SOURCES:

16-PARKS AND RECREATION FACILITI	$1,000,000	$0	$0	$0	$0	$1,000,000
TOTALS	$1,000,000	$0	$0	$0	$0	$1,000,000

CIP#: 0846 - DEVELOP D SURFACE PARKING LOT

Project Client: David Lightner **Project Priority Tier:** 1

PROJECT DESCRIPTION

Replacement of existing surface parking lot and construction of 86,000 square feet of commercial and extra public parking. This phase of the project provides funding for tenant improvements and commission payments for completion of initial lease-up.

PROJECT MILESTONES

Council Approval Date: 1/1/2002 **Project % Completed:** 98%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	10/1/2001	Design Complete/ Design Approval:	10/1/2001
Bid Award Date:	1/30/2002	Bid Award Date:	1/30/2002
Projection Completion Date:	3/1/2007	**Projection Completion Date:**	3/1/2007

PROJECT STATUS / COMMENTS

The building was substantially completed in September of 2004. Ongoing initial lease up efforts were completed with the expansion of the Keller-Williams office lease. The last remaining efforts include tenant improvements for this space, final broker payments and final payment to the development management company.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$1,087,256	$0	$0	$0	$0	$1,087,256
TOTALS	$1,087,256	$0	$0	$0	$0	$1,087,256

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$1,087,256	$0	$0	$0	$0	$1,087,256
TOTALS	$1,087,256	$0	$0	$0	$0	$1,087,256

CIP#: 0849 - DEVELOP T SURFACE PARKING LOT

Project Client: David Lightner **Project Priority Tier:** 1

PROJECT DESCRIPTION

T-lot development proposal is for coordinated development with adjacent Montage Hotel property for 1,172 subterranean parking spaces, 33,000 square feet of public gardens, and a garden building. The garden building includes small ground floor spaces for retail and approximately 20,000 square feet of restaurant/office space.

PROJECT MILESTONES

Council Approval Date: 6/1/2004 **Project % Completed:** 25%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	11/7/2006	Design Complete/ Design Approval:	11/7/2006
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	11/30/2008	**Projection Completion Date:**	11/30/2008

PROJECT STATUS / COMMENTS

Master Closing of the agreements between the City, Parking Authority and Beverly Hills Luxury Hotel LLC occurred in November, 2006. The concrete garage structure construction is well underway.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549
TOTALS	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549

FUNDING SOURCES:

81-PARKING ENTERPRISE FUND	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549
TOTALS	$32,852,549	$0	$1,500,000	$0	$0	$34,352,549

CIP#: 0990 - FOOTHILL & THIRD BUILDING

Project Client: Alison Maxwell **Project Priority Tier:** 2

PROJECT DESCRIPTION

Construct new office building at the corner of Foothill Road and Third Street to house Cable Television studio and offices. Will also include leasable tenant space for potential tenants, such as the Maple Counseling Center and related professionals.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 10%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	10/1/2006	Concept Completion Date:	10/1/2006
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	10/29/07
Bid Award Date:	n/a	Bid Award Date:	12/31/07
Projection Completion Date:	n/a	**Projection Completion Date:**	5/18/09

PROJECT STATUS / COMMENTS

City Council approved concept 12/06 and directed staff to move forward with project development.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85060 OTHER	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$0	$0	$0	$0	$0	$0
TOTALS	$0	$0	$0	$0	$0	$0

CIP#: 0647 - GENERAL LAND ACQUISITION

Project Client: D. Cartagena and S. Miller **Project Priority Tier:** 2

PROJECT DESCRIPTION

The City seeks to acquire properties on Foothill Road to expand the Public Works yard, construct a warehouse and shop building with appropriate proximity to Water Treatment Plant and Public Works Building and to provide adequate vehicular circulation for existing building. Purchase of various properties to support City projects, including Railroad Parcels 12 and 13 and the corner property on La Cienega and Olympic Blvds, adjacent to La Cienega Park.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 25%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

No update at this time.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85010 ACQUISITION	$14,500,000	$0	$0	$0	$0	$14,500,000
TOTALS	$14,500,000	$0	$0	$0	$0	$14,500,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$7,500,000	$0	$0	$0	$0	$7,500,000
80-WATER ENTERPRISE FUND	$7,000,000	$0	$0	$0	$0	$7,000,000
TOTALS	$14,500,000	$0	$0	$0	$0	$14,500,000

CIP#: 0862 - INDUSTRIAL AREA EIR AND TRAFFIC MITIGATION

Project Client: Mahdi Aluzri **Project Priority Tier:** 1

PROJECT DESCRIPTION

Provides the EIR and traffic mitigation studies necessary for several anticipated projects in the City's business park (formerly referenced as the industrial area). The cost of these studies will be spread between the final projects.

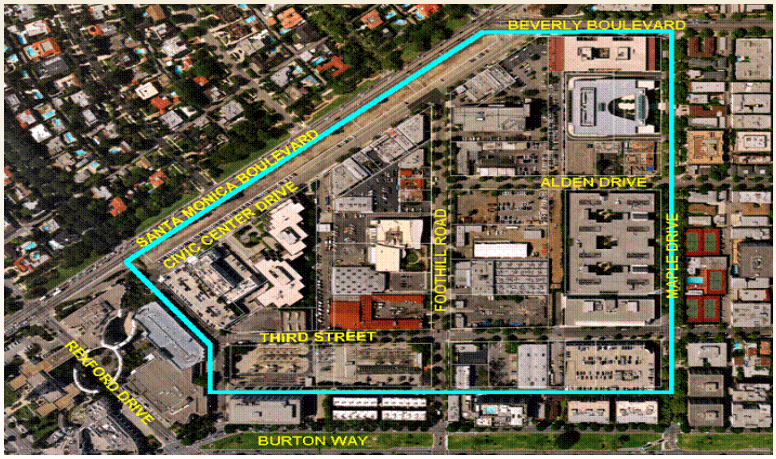
PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 35%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	11/30/07	**Projection Completion Date:**	12/31/2007

PROJECT STATUS / COMMENTS

Preparation of the EIR is underway. Some analysis is pending dispositino and direction to the consultant regarding Foothill properties. Release of the Draft EIR is expected during April 2007. Public hearings would commence at that time.



PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$750,000	$0	$0	$0	$0	$750,000
TOTALS	$750,000	$0	$0	$0	$0	$750,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$750,000	$0	$0	$0	$0	$750,000
TOTALS	$750,000	$0	$0	$0	$0	$750,000

CIP#: 0859 - RADIO INFRASTRUCTURE IMPROVEMENTS

Project Client: Frank Salcido **Project Priority Tier:** 1

PROJECT DESCRIPTION

This project provides for the incorporation of all non-Public Safety Departments into the larger Radio Infrastructure Improvement Project.

PROJECT MILESTONES

Council Approval Date: 12/21/2004 **Project % Completed:** 80%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	11/15/2005	Design Complete/ Design Approval:	11/15/2005
Bid Award Date:	12/29/2004	Bid Award Date:	12/29/2004
Projection Completion Date:	2/16/2007	**Projection Completion Date:**	2/28/2007

PROJECT STATUS / COMMENTS

Infrastructure installation complete. System is undergoing extensive optimization testing. Mobile radio installation and system administor training underway.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85050 EQUIPMENT	$2,100,000	$0	$0	$0	$0	$2,100,000
TOTALS	$2,100,000	$0	$0	$0	$0	$2,100,000

FUNDING SOURCES:

41-INFORMATION TECHNOLOGY SERV	$2,100,000	$0	$0	$0	$0	$2,100,000
TOTALS	$2,100,000	$0	$0	$0	$0	$2,100,000

CIP#: 0889 - SANTA MONICA BLVD CORRIDOR

Project Client: Aaron Kunz **Project Priority Tier:** 1

PROJECT DESCRIPTION

Funding to conduct a major investment/corridor study for the Santa Monica Boulevard Corridor within Beverly Hills. This requires engaging a transportation engineering firm to lead a team that includes in addition to transportation engineering, expertise on parking, landscape/urban design and public outreach. Team will develop three to five concepts for roadway improvements and facilitate City Council selection of a preferred alternative.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 5%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	6/11/2005	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	7/1/2008
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Traffic consultant has started working on the initial traffic study.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$5,653,460	$0	$0	$0	$0	$5,653,460
TOTALS	$5,653,460	$0	$0	$0	$0	$5,653,460

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$5,653,460	$0	$0	$0	$0	$5,653,460
TOTALS	$5,653,460	$0	$0	$0	$0	$5,653,460

CIP#: 0629 - STREET LIGHT MASTER PLAN

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

This project calls for the replacement of the conduit and wiring of the City's street lighting system in both the commercial and residential areas of the City.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 0%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	n/a	Design Complete/ Design Approval:	n/a
Bid Award Date:	n/a	Bid Award Date:	n/a
Projection Completion Date:	n/a	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

No update at this time.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$8,821,532	$0	$0	$0	$0	$8,821,532
TOTALS	$8,821,532	$0	$0	$0	$0	$8,821,532

FUNDING SOURCES:

06-INFRASTRUCTURE CAPITAL FUND	$8,821,532	$0	$0	$0	$0	$8,821,532
TOTALS	$8,821,532	$0	$0	$0	$0	$8,821,532

CIP#: 0797 - VEHICLE AND FACILITIES MAINTENANCE SHOPS

Project Client: Chris Theisen **Project Priority Tier:** 2

PROJECT DESCRIPTION

Construct new vehicle service facility and facility maintenance shops is necessary to provide long-term service facilities in place of the interim "tent" facility on the 342 Foothill Road property.

PROJECT MILESTONES

Council Approval Date: 6/12/2006 **Project % Completed:** 95%

Original Estimates		Mid-Year Estimates	
Concept Completion Date:	n/a	Concept Completion Date:	n/a
Design Complete/Design Approval:	10/1/2006	Design Complete/ Design Approval:	n/a
Bid Award Date:	2/1/2007	Bid Award Date:	4/16/2007
Projection Completion Date:	10/1/2007	**Projection Completion Date:**	n/a

PROJECT STATUS / COMMENTS

Plans are in plan check with Building & Safety.

PROJECT BUDGET DETAIL

COSTS:

ACCOUNT	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	5 Year Total
85040 CONSTRUCTION	$14,000,000	$0	$0	$0	$0	$14,000,000
TOTALS	$14,000,000	$0	$0	$0	$0	$14,000,000

FUNDING SOURCES:

08-CAPITAL ASSETS FUND	$14,000,000	$0	$0	$0	$0	$14,000,000
TOTALS	$14,000,000	$0	$0	$0	$0	$14,000,000

CITY OF BEVERLY HILLS

Incorporated 1914

EXECUTIVE SUMMARY
QUARTERLY FINANCIAL REPORT

By: Scott G. Miller, Administrative Services Director/CFO

Date: February 20, 2007

Attachments:
1. Executive Financial Summary
2. Revenue Summary
3. Expenditure Summary
4. Expenditures by Program
5. Budget Adjustments

Revenues

This analysis reflects our second quarterly budget report for Fiscal Year 2006/07 or 50% of the fiscal year. We are proposing no new revenue projections since the first quarter. Transient Occupancy Tax (TOT) actuals at mid-year continue to exceed past expectations and are outpacing our original adopted projections by about 6.29%. Although this is far higher than anticipated and much higher than our traditional growth in this time period over the last 5 years, there were no additional increases between the first and second quarters of this fiscal year. Thus, looking at what local economists predict for such hotel occupancy, and factoring in our historical trend analysis data, we continue to estimate an overall 2.86% increase for TOT this year.

The second major revenue adjusted in the first quarter was Property Tax. After our FY 2006/07 Budget was adopted, the State adopted theirs taking into account Proposition 1A restrictions. The two items that affected the City's revenues most significantly were the end of the ERAF III (Educational Revenue Augmentation Fund) contribution that the State funded from the City's property tax and the State's classification of the funds to backfill the Vehicle License Fee. Our budgeted ERAF III payment will not be taken, so we are increasing our projected property tax revenues by that amount (approximately $1.9M). The state is also swapping our Vehicle License Fee backfill revenues for additional property taxes. This decreases our Subventions and Grants revenues, where we traditionally budget these fees, by approximately $946,000 and increases property tax revenues by the same amount.

For the four major General Fund revenue categories (Property Tax, Sales Tax, Transient Occupancy Tax, and Business Tax) $108,380,658 was budgeted. Based upon the previous paragraphs, it is anticipated that revenues will be $112,629,339, which is $4,248,681, or 3.9%, more than budgeted. Overall, including all revenue sources, General Fund revenues are projected to increase from $150,168,302 in the adopted budget to $153,470,729, a 2.2% increase.

Expenditures

The current General Fund Operating budget, which includes re-appropriations from the prior year's budget and new appropriations, is $151,955,424. Since adoption of the FY 2006/07 Budget, we have had a total of $2,032,187 in additional appropriations with Council approval.

At mid-year, actual General Fund expenditures were $72,731,406, which represent 54% of the current budget. This is within historical spending rates from the past 10 years. In addition, due to staff's efforts to continue looking for ways to cut costs and make operations more efficient, we are still anticipating a decrease in expenditures of approximately $1,000,000 in the General Fund. Thus, staff has decreased our end of the year expenditure projections by this estimated amount.

Attachment 1

City of Beverly Hills
Fiscal Year 2006/07
Mid-Year Executive Financial Summary
General Fund Only

	CURRENT BUDGET 2006/07	ACTUAL MID-YEAR 2006/07	PROJECTED YEAR END 2006/07
REVENUES			
Property taxes	29,335,265	14,852,138	32,193,195 (1)
Sales tax	24,615,639	6,226,298	24,615,639
Transient occupancy tax (Bed tax)	22,104,759	9,431,916	23,495,510
Business tax	32,324,995	679,446	32,324,995
Other taxes (2)	1,313,432	639,406	1,313,432
Subventions and grants	2,580,001	576,359	1,633,747 (3)
Licenses and permits	10,460,810	5,582,449	10,460,810
Fines and penalties	5,287,915	3,220,466	5,287,915
Use of money and property	6,982,423	2,349,406	6,982,423
Charges for current service	10,225,749	4,367,437	10,225,749
Miscellaneous revenues (4)	1,558,507	838,724	1,558,507
Transfers from other funds	6,000	3,000	6,000
Carry over appropriations	3,372,807	-	3,372,807
TOTAL REVENUES	**150,168,302**	**48,767,045**	**153,470,729**
EXPENDITURES			
Policy and Management	40,008	14,720 (5)	40,008
Administrative Services	976,910	335,683	971,015
City Clerk	1,337,790	532,437	1,233,254
Police Department	45,396,083	22,690,130	45,007,443
Fire Department	27,169,423	15,512,868	28,613,944 (6)
Community Development	10,054,436	4,456,004	9,722,915
Information Technology	158,988	6,886 (7)	158,988
Public Works	11,737,877	5,422,727	11,547,088
Community Services	29,418,690	13,816,782	28,695,885
Non-Department Expenses	7,786,041	1,776,988	7,098,395
EXPENDITURES SUBTOTAL	134,076,246	64,565,227	133,088,935
CONTRIBUTIONS & CAPITAL			
Schools & Non-profits	8,812,591	4,341,768	8,812,591
Tourism Promotions	3,778,895	3,021,631	3,778,895
Debt Service Payments	1,707,691	802,781	1,707,691
Capital Improvements	3,580,000	-	3,580,000
CONTRIBUTIONS & CAPITAL SUBTOTAL	17,879,177	8,166,179	17,879,177
TOTAL EXPENDITURES	**151,955,424**	**72,731,406**	**150,968,112**
NET INCOME (REV - EXP)	**(1,787,122)**	**(23,964,361)**	**2,502,617**

NOTES:

(1) Due to the Vehicle License Fee for Property Tax Swap and the end of the ERAF III (Educational Revenue Augmentation Fund) contribution, property tax revenue is projected to be higher than budgeted.

(2) Other taxes include Property Transfer Tax, Dwelling Unit Tax, Construction Tax and Condo Conversion Tax.

(3) Subventions and grants revenue projection is decreased due to the Vehicle License Fee (VLF) for Property Tax Swap. The VLF backfill has been eliminated and is replaced with property tax.

(4) Miscellaneous revenues are comprised of reimbursements for State mandates, unanticipated revenues, City property damage, and recoverable expenditures.

(5) This amount includes, primarily, Emergency Preparedness Grants expenditures and a small portion of fast track expenditures.

(6) Fire Department expenditures are anticipated to be over budget, at this time, as a result of salary and benefit expenditures.

(7) This amount represents General Fund fast track expenditures for Information Technology.

Attachment 2

City of Beverly Hills
Fiscal Year 2006/07
Mid-Year Revenue Summary
General Fund Only

	YEAR END 2004/05	YEAR END 2005/06	CURRENT BUDGET 2006/07	ACTUAL MID-YEAR 2006/07	PROJECTED YEAR END 2006/07
GENERAL FUND REVENUES					
Property Taxes	25,883,525	28,741,258	29,335,265	14,852,138	32,193,195 (1)
Sales Tax	21,560,680	24,108,791	24,615,639	6,226,298	24,615,639
Transient Occupancy Tax (Bed tax)	19,263,710	22,842,265	22,104,759	9,431,916	23,495,510
Business Tax	28,188,103	31,634,820	32,324,995	679,446	32,324,995
Four Major Revenues Subtotal	94,896,018	107,327,134	108,380,658	31,189,798	112,629,339
Other Taxes (2)	1,264,169	1,494,318	1,313,432	639,406	1,313,432
Subventions and Grants	1,278,139	1,853,504	2,580,001	576,359	1,633,747 (3)
Licenses and Permits	8,010,556	10,536,677	10,460,810	5,582,449	10,460,810
Fines and Penalties	4,962,465	6,177,549	5,287,915	3,220,466	5,287,915
Use of Money and Property	5,068,756	5,309,604	6,982,423	2,349,406	6,982,423
Charges for Current Service	12,006,613 (4)	8,707,241	10,225,749	4,367,437	10,225,749
Miscellaneous Revenues (5)	1,051,944	805,076	1,558,507	838,724	1,558,507
Transfers from Other Funds	659,450	379,300	6,000	3,000	6,000
Carryover Appropriations	552,998	1,026,325	3,372,807	-	3,372,807
All Other Revenue Subtotal	34,855,090	36,289,594	41,787,644	17,577,247	40,841,390
TOTAL REVENUES	**129,751,108**	**143,616,727**	**150,168,302**	**48,767,045**	**153,470,729**

NOTES:

(1) Due to the Vehicle License Fee for Property Tax Swap and the end of the ERAF III (Educational Revenue Augmentation Fund) contribution, property tax revenue is projected to be higher than budgeted.

(2) Other taxes include Property Transfer Tax, Dwelling Unit Tax, Construction Tax and Condo Conversion Tax.

(3) Subventions and grants revenue projection is decreased due to the Vehicle License Fee (VLF) for Property Tax Swap. The VLF backfill has been eliminated and is replaced with property tax.

(4) $4,349,204 salary abatement revenue is included in this amount.

(5) Miscellaneous revenues are comprised of reimbursements for State mandates, unanticipated revenues, City property damage, and recoverable expenditures.

Attachment 3

City of Beverly Hills
Fiscal Year 2006/07
Mid-Year Expenditure Summary
General Fund Only

	ACTUAL YEAR END 2004/05	ACTUAL YEAR END 2005/06	CURRENT BUDGET 2006/07	ACTUAL MID-YEAR 2006/07	PROJECTED YEAR END 2006/07
GENERAL FUND EXPENDITURES					
Policy and Management	4,484,527	573,514	40,008 (1)	14,720	40,008
City Attorney's Office (2)	2,652,325	-	-	-	-
Administrative Services	6,308,900	4,590,258	976,910	335,683	971,015
City Clerk	1,073,017	1,162,663	1,337,790	532,437	1,233,254
Police Department	36,373,266	44,089,107	45,396,083	22,690,130	45,007,443
Fire Department	18,874,848	23,383,706	27,169,423	15,512,868	28,613,944 (3)
Community Development	6,800,790	8,377,970	10,054,436	4,456,004	9,722,915
Information Technology	-	-	158,988 (1)	6,886	158,988
Public Works	11,806,269	9,742,367	11,737,877	5,422,727	11,547,088
Community Services	20,525,515	24,385,629	29,418,690	13,816,782	28,695,885
Non-Department Expenses	2,773,543	694,645	7,786,041	1,776,988	7,098,395
EXPENDITURES SUBTOTAL	111,672,999	116,999,859	134,076,246	64,565,227	133,088,935
CONTRIBUTIONS & CAPITAL					
Schools & Non-profits	7,146,319	9,130,215	8,812,591	4,341,768	8,812,591
Tourism Promotions	2,516,816	2,340,866	3,778,895	3,021,631	3,778,895
Debt Service Payments	1,789,912	1,707,618	1,707,691	802,781	1,707,691
Capital Improvements	-	-	3,580,000	-	3,580,000
CONTRIB. & CAPITAL SUBTOTAL	11,453,046	13,178,699	17,879,177	8,166,179	17,879,177
TOTAL EXPENDITURES	**123,126,046**	**130,178,558**	**151,955,424**	**72,731,406**	**150,968,112**

NOTES:

(1) Represents fast track expenditures transferred from prior year budget and grants for Emergency Management.
(2) City Attorney's Office is now budgeted in Fund 48-Policy, Administration & Legal Fund.
(3) Fire Department budget is anticipated to be overbudget, at this time, as a result of salary and benefits expenditures.

Attachment 4

City of Beverly Hills
Fiscal Year 2006/07
Mid-Year Expenditures by Program
General Fund Only

DEPARTMENT/PROGRAM	FY 2006/07 Current Budget	Mid-Year Actual Expenses	Mid-Year Encumbrances	Available Balance	% Available
POLICY AND MANAGEMENT					
0101705FT01 CITY MGR URGENT & FT	29,253	2,566	232	26,455	90.4%
EMERGENCY PREPAREDNESS GRANTS	10,755	12,154	-	(1,399)	-13.0%
POLICY AND MANAGEMET TOTAL:	**40,008**	**14,720**	**232**	**25,056**	**62.6%**
CITY CLERK					
0101401 GENERAL ADMINISTRATION	413,331	175,685	56,732	180,915	43.8%
0101401E021 MUNICIPAL ELECTIONS	516,961	171,028	810	345,122	66.8%
0101402 PUBLIC MEETINGS &HEARINGS	278,641	136,308	343	141,990	51.0%
0101403 RECORDS MANAGEMENT	62,142	16,921	4,908	40,314	64.9%
0101403E024 PUBLIC RECORDS REQUEST	66,386	32,495	-	33,891	51.1%
0101705FT07 CITY CLERK URGENT & FT	328	-	-	328	100.0%
CITY CLERK TOTAL	**1,337,790**	**532,437**	**62,793**	**742,560**	**55.5%**
ADMINISTRATIVE SERVICES					
0101702 REVENUE ADMINISTRATION	803,930	319,916	42,305	441,709	54.9%
0101705FT11 ADMIN SVCS URGENT & FT	172,980	15,767	-	157,213	90.9%
ADMINISTRATIVE SERVICES TOTAL:	**976,910**	**335,683**	**42,305**	**598,922**	**61.3%**
POLICE					
0101705FT17 POLICE URGENT & FT	125,253	88,295	36,139	819	0.7%
0101706AA17 ACADEMY OF ACHIEVEMENT	-	322	-	(322)	0.0%
0102101 PERSONNEL INVESTIGATIONS	532,204	275,611	481	256,112	48.1%
0102102 PRESS RELATIONS	87,120	42,819	120	44,181	50.7%
0102103 INTELLIGENCE UNIT	497,934	264,361	182	233,391	46.9%
0102104 ADMINISTRATION	1,231,254	619,524	6,999	604,731	49.1%
0102105F001 POLICE 05 UASI GRANT	119,445	41,445	-	78,000	65.3%
0102201 CRIME PREVENTION DETAIL	711,813	369,891	388	341,534	48.0%
0102202 SCHOOL RESOURCES SECTION	1,412,881	684,805	1,522	726,554	51.4%
0102203 DETECTIVE BUREAU	6,040,579	3,043,539	11,366	2,985,674	49.4%
0102301 PATROL BUREAU	14,662,110	7,347,714	7,617	7,306,779	49.8%
0102302 TRAFFIC BUREAU	5,880,487	2,924,622	17,425	2,938,440	50.0%
0102303 EMERGENCY SERVICES BUREAU	3,801,133	2,072,612	22,145	1,706,376	44.9%
0102401 COMMUNICATIONS BUREAU	3,826,813	1,830,954	4,395	1,991,464	52.0%
0102402 IDENTIFICATION BUREAU	1,157,004	539,485	18,735	598,784	51.8%
0102403 JAIL BUREAU	1,357,729	613,884	31,712	712,134	52.5%
0102404 TRAINING	631,969	324,619	948	306,402	48.5%
0102405 RECRUITMENT & HIRING	565,479	278,711	16,114	270,654	47.9%
0102406 RANGE/FAC/SPC PROJ DETAIL	480,584	272,227	26,011	182,347	37.9%
0102408 RECORDS BUREAU	1,837,991	889,859	6,094	942,038	51.3%
0102409 POLICE CADET PROGRAM	139,385	75,236	-	64,149	46.0%
EMERGENCY PREPAREDNESS GRANTS	296,915	89,597	-	207,318	69.8%
POLICE TOTAL:	**45,396,083**	**22,690,130**	**208,393**	**22,497,560**	**49.6%**
FIRE					
0101705FT20 FIRE URGENT & FT	175,000	124,629	20,543	29,828	17.0%
0101706AA20 ACADEMY OF ACHVMT FIRE	-	18,721	-	(18,721)	0.0%
0103101 ADMINISTRATION	2,322,501	946,902	22,205	1,353,394	58.3%
0103101F001 FIRE UASI 05 GRANT	60,000	-	-	60,000	100.0%
0103101F002 ASST TO FIRE FTR GR PART 2	50,000	50,000	-	-	0.0%
0103201 PUBLIC EDUC/SPCL EVENTS	355,178	330,874	-	24,304	6.8%
0103202 PLAN CHECK	429,410	286,636	1,844	140,930	32.8%
0103203 ENFORCEMENT	601,883	400,625	2,000	199,258	33.1%
0103204 FIRE INVESTIGATION	71,246	27,338	-	43,908	61.6%
0103301 SUPPRESSION-CALLS FOR SER	14,813,743	8,518,204	271,036	6,024,503	40.7%
0103302 USAR PROGRAM	1,733,744	788,213	20,062	925,469	53.4%

Attachment 4

City of Beverly Hills
Fiscal Year 2006/07
Mid-Year Expenditures by Program
General Fund Only

DEPARTMENT/PROGRAM	FY 2006/07 Current Budget	Mid-Year Actual Expenses	Mid-Year Encumbrances	Available Balance	% Available
0103401 EMS - CALLS FOR SERVICE	4,731,629	2,978,153	50,271	1,703,205	36.0%
0103402 EMS - PROGRAM MANAGEMENT	383,122	131,477	42,571	209,074	54.6%
0103403 EMS-CERTIFICATION & TRAINING	1,143,085	758,223	-	384,862	33.7%
0103501 CERT	132,955	64,220	624	68,112	51.2%
0103502 CPR & FIRST AID	29,253	14,641	-	14,612	50.0%
0103503 PUBLIC ACCESS DEFIBRLLATN	70,932	16,674	1,157	53,101	74.9%
EMERGENCY PREPAREDNESS GRANTS	65,742	57,338	-	8,405	12.8%
FIRE TOTAL:	**27,169,423**	**15,512,868**	**432,313**	**11,224,243**	**41.3%**
COMMUNITY DEVELOPMENT					
0101705FT27 COMMUNITY DEV URGENT & FT	158,056	15,570	111,767	30,719	19.4%
0103701 CURRENT PLANNING	1,659,493	755,571	237,776	666,146	40.1%
0103702 ADVANCE PLANNING	1,037,858	350,514	7,237	680,107	65.5%
0103702E008 GENERAL PLAN	431,183	75,135	377,773	(21,725)	-5.0%
0103703 COMMISSIONS	689,998	317,490	2,547	369,961	53.6%
0104601 PLAN CHECK AND PERMITTING	2,285,759	1,105,630	97,476	1,082,653	47.4%
0104602 RECORDS MANAGEMENT	382,593	177,523	251	204,819	53.5%
0104610 BUILDING INSPECTION	1,732,946	854,714	2,905	875,327	50.5%
0113730 ADMINISTRATIVE SERVICES	497,877	241,571	3,599	252,707	50.8%
0114620 COMMUNITY PRESERVATION SE	1,032,058	493,171	25,778	513,109	49.7%
0114621 RENT STABILIZATION	146,614	69,116	508	76,991	52.5%
COMMUNITY DEVELOPMENT TOTAL:	**10,054,436**	**4,456,004**	**867,617**	**4,730,815**	**47.1%**
INFORMATION TECHNOLOGY					
0101705FT31 INFO TECH URGENT & FT	158,988	6,886	14,025	138,077	86.8%
INFORMATION TECHNOLOGY TOTAL:	**158,988**	**6,886**	**14,025**	**138,077**	**86.8%**
PUBLIC WORKS					
0101705FT35 PW URGENT & FAST TRACK	104,831	27,376	32,698	44,757	42.7%
0104301 TRANSPORTATION ADMIN	-	121	-	(121)	0.0%
0105102 PERMIT COUNTER & GEN PUBLIC	383,871	192,295	5	191,571	49.9%
0105103 TRAFFIC ENG & SVCS & OPER	180,495	89,105	146	91,244	50.6%
0105104 PRIVATE DEVELOP PROJ SVCS	131,588	62,015	11,588	57,985	44.1%
0107202 PARKING METERS	1,179,004	580,912	17,018	581,074	49.3%
0107301 PARKING ENFORCEMENT	4,224,492	1,975,502	325,436	1,923,554	45.5%
0107302 FIELD OPERATIONS	-	36,299	-	(36,299)	0.0%
0107501 TRANSP PLANNING & ADMIN	468,412	203,382	5,978	259,052	55.3%
0107601 INFRASTRUCTURE MAINT	1,706,681	698,179	23,702	984,800	57.7%
0107602 PAINT AND SIGNS	922,312	348,739	13,366	560,207	60.7%
0107603 SIGNALS AND LIGHTS	1,731,238	900,516	81,974	748,748	43.2%
0109501 PREFERENTIAL PERMIT PRKNG	550,235	250,222	8,144	291,869	53.0%
0109502 OVERNIGHT PERMIT PARKING	8,534	6,495	6,576	(4,537)	-53.2%
0109503 VALET PERMITS	70,106	32,453	-	37,653	53.7%
0109504 TAXI PERMITS	44,678	18,933	-	25,745	57.6%
0110004 GENERAL INVENTORY	31,400	184	-	31,216	99.4%
PUBLIC WORKS TOTAL:	**11,737,877**	**5,422,727**	**526,631**	**5,788,519**	**49.3%**
COMMUNITY SERVICES					
0100701C071 FARMERS MARKET OPS	269,316	119,030	10,510	139,776	51.9%
0100701C072 FARMERS MARKET - SPEV	113,298	48,056	7,349	57,893	51.1%
0101705FT40 COMM SVS URGENT & FT	149,195	87,255	55,114	6,826	4.6%
0104001 FILMING & EVENT PERMITS	272,038	130,945	29	141,064	51.9%
0104002 COMMUNITY EVENTS/PROGRAM	730,221	380,931	41,052	308,238	42.2%
0104003 CULTURAL PROGRAMS	749,509	407,940	72,672	268,897	35.9%
0104004 PUBLIC ART/ FA COMMISSION	187,602	87,187	13,325	87,090	46.4%
0105601 TREE MAINTENANCE - PARKS	1,624,489	721,909	599,816	302,764	18.6%
0105602 TREE REMOVAL/INSTALLATION	181,603	94,742	3,000	83,861	46.2%

Attachment 4

City of Beverly Hills
Fiscal Year 2006/07
Mid-Year Expenditures by Program
General Fund Only

DEPARTMENT/PROGRAM	FY 2006/07 Current Budget	Mid-Year Actual Expenses	Mid-Year Encumbrances	Available Balance	% Available
0105603 UR FOREST SUPP OTHER DEPT	32,498	17,712	-	14,786	45.5%
0106601 REC & PARKS ADMIN	494,273	285,251	1,927	207,095	41.9%
0106701 EARLY EDUCATION	1,140,119	531,022	50,246	558,851	49.0%
0106702 YOUTH	3,335,299	1,544,494	363,990	1,426,815	42.8%
0106703 ADULTS	1,429,335	633,488	52,409	743,438	52.0%
0106704 SENIOR ADULTS	179,536	68,694	9,414	101,428	56.5%
0106705 LEISURE SUPPORT SERVICES	2,883,397	1,299,845	51,048	1,532,504	53.1%
0106901 BEVERLY GARDEN&MINI PARKS	893,660	426,992	74,426	392,242	43.9%
0106902 COLDWATER CANYON	220,656	103,462	10,442	106,752	48.4%
0106903 GREYSTONE/WILL ROGERS	947,229	468,286	56,243	422,700	44.6%
0106904 LA CIENEGA	537,283	253,745	37,393	246,145	45.8%
0106905 ROXBURY	718,408	330,439	15,346	372,623	51.9%
0106906 ATHLETIC FACILITIES	399,178	178,688	24,649	195,841	49.1%
0106907 STREETSCAPE	234,040	82,759	60,690	90,591	38.7%
0106908 CIVIC CENTER	293,030	142,368	6,004	144,658	49.4%
0106909 PARKS -SUPPORT OTHER DEPT	325,352	167,496	65,813	92,043	28.3%
0107701 LITERACY SERVICES	334,964	252,994	2,800	79,170	23.6%
0107702 REFERENCE SERVICES	2,019,430	970,801	-	1,048,629	51.9%
0107703 LIBRARY PROGRAMS	546,035	263,415	-	282,620	51.8%
0107703E023 TEEN SERVICES	55,493	19,379	-	36,114	65.1%
0107704 CIRCULATION SERVICES	1,670,564	766,760	-	903,804	54.1%
0107704E022 PASSPORT SERVICES	132,019	63,220	4,105	64,694	49.0%
0107705 SHELVING MATERIALS	982,474	467,330	497	514,647	52.4%
0107801 COLLECTION DEVELOPMENT	1,539,141	708,893	423,652	406,596	26.4%
0107802 MATERIALS AQUISTION	436,725	214,736	-	221,989	50.8%
0107803 LIBRARY DATABASE MAINT	570,109	258,196	27,000	284,913	50.0%
0107804 INTERLIBRARY LOANS	136,096	67,701	1,500	66,895	49.2%
0107805 MATERIAL PROCESSING	480,821	211,122	41,886	227,813	47.4%
0107902 LIBRARY ADMINISTRATION	552,468	247,281	4,257	300,930	54.5%
0107903 LIBRARY SECURITY SERVICES	363,748	168,309	-	195,439	53.7%
0107904 ADMINISTRATIVE SUPPORT	651,017	292,183	220	358,614	55.1%
0107905 RESIDENT ED PRGMS-TEAM BH	105,368	45,486	11,207	48,676	46.2%
0108801 HUMAN SERVICES	9,314,247	4,528,010	4,349,078	437,159	4.7%
COMMUNITY SERVICES TOTAL:	**38,231,281**	**18,158,550**	**6,549,109**	**13,523,622**	**35.4%**
NON DEPARTMENTAL					
0101704 NON-DEPARTMENTAL (GF)	7,112,878	1,683,813	525,490	4,903,575	68.9%
0101704E002 HOLIDAY PROGRAM	765,250	595,363	65,000	104,888	13.7%
0101704E025 CITY ECODEV PROMOTIONS	2,775,765	2,169,831	588,006	17,928	0.6%
0101705FT50 FAST TRACK PROJECTS	911,043	349,613	72,194	489,236	53.7%
NON DEPARTMENTAL TOTAL:	**11,564,936**	**4,798,619**	**1,250,690**	**5,515,627**	**47.7%**
GENERAL FUND DEPARTMENT SUBTOTAL	**146,667,733**	**71,928,625**	**9,954,108**	**64,785,000**	**44.2%**

	FY2007 Current Budget	Mid-Year Actual Expenses	Mid-Year Encumbrances	Available Balance	% Available
GENERAL FUND DEPARTMENT TOTAL	146,667,733	71,928,625	9,954,108	64,785,000	44.2%
Debt Service Payments	1,707,691	802,781	-	904,910	53.0%
Capital Improvements	3,580,000	-	-	3,580,000	100.0%
TOTAL GENERAL FUND EXPENDITURES	**151,955,424**	**72,731,406**	**9,954,108**	**69,269,910**	**45.6%**

Attachment 5

City of Beverly Hills
Fiscal Year 2006/07
Mid-Year Budget Adjustments
General Fund Only

	ORIGINAL & CARRYOVER BUDGET 2006/07	BUDGET ADJUSTMENTS First Quarter 2006 (1)	OCT 2006	NOV 2006	DEC 2006	Termination Payoffs (10)	TOTAL MID-YEAR ADJUSTMENTS	CURRENT BUDGET 2006/07
EXPENDITURES								
Policy and Management	10,755	29,253	-	-	-	-	29,253	40,008
Administrative Services	1,254,910	-	-	(278,000)(6)	-	-	(278,000)	976,910
Non-Department Expenses	5,460,507	911,043	(80,000)(3)	(28,717)(7)	56,856(8)	(494,770)	364,412	5,824,918
City Clerk	1,315,555	-	-	22,235(7)	-	-	22,235	1,337,790
Police Department	44,803,365	285,669(2)	10,077(4)	-	-	296,972	592,718	45,396,083
Fire Department	26,992,349	133,000	11,844	-	-	32,230	177,074	27,169,423
Community Development	9,534,075	655,320	(175,381)	-	25,600(9)	14,822	520,361	10,054,436
Public Works	11,602,828	90,866	13,433	-	(10,201)	40,950	135,048	11,737,877
Community Services	29,334,605	54,095	(19,046)	-	10,199	38,838	84,086	29,418,691
Carryover appropriations	2,120,111	-	-	-	-	-	-	2,120,111
EXPENDITURES SUBTOTAL	**132,429,060**	**2,159,246**	**(239,073)**	**(284,482)**	**82,454**	**(70,958)**	**1,647,187**	**134,076,246**
CONTRIBUTIONS & CAPITAL							-	
Schools & Non-profits	8,812,591	-	-	-	-	-	-	8,812,591
Tourism Promotions	3,393,895	-	110,000(5)	275,000(6)	-	-	385,000	3,778,895
Debt Service Payments	1,707,691	-	-	-	-	-	-	1,707,691
Capital Improvement	3,580,000	-	-	-	-	-	-	3,580,000
CONTRIB. & CAPITAL SUBTOTAL	**17,494,177**	**-**	**110,000**	**275,000**	**-**	**-**	**385,000**	**17,879,177**
TOTAL EXPENDITURES	**149,923,237**	**2,159,246**	**(129,073)**	**(9,482)**	**82,454**	**(70,958)**	**2,032,187**	**151,955,424**

NOTES:

(1) Represents fast track and/or encumbrances expenditures transferred from prior year budget.

(2) In addition to prior year budget appropriations, this amount represents an appropriation made to purchase and train a police dog (Reso# 06-R-12183) ($16,000), and UASI grant funding ($85,990).

(3) Interfund transfer for purchase of police vehicles ($40,000) and engineering consultant ($40,000).

(4) Represents an appropriation made to purchase and train a police dog (Reso# 06-R-12235).

(5) Holiday Program Carryover from prior year budget.

(6) Interdepartmental transfer for Bon Appetit festival and interfund transfer for office supplies ($3,000).

(7) Interdepartmental transfer for Municipal Elections ($22,235) and interfund transfer for purchase of office furnishings ($6,482).

(8) Represents an appropriation to purchase 9-1-1 related equipment from State Grant (Reso# 06-R-12259).

(9) Interfund transfer for Wilshire Blvd. long-range traffic analysis.

(10) Termination payoffs from July through December 2006 that are posted in December 2006. Remaining balance of $70,958 was transferred to programs outside the General Fund.